

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Okurut Vincent**  
**(Accounting Officer)**

**Signed on Date: 10-02-2026**

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

VOTE: 606 Lira City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,500,000	6,500,000	2,215,222	34%
Discretionary Government Transfers	4,236,685	4,236,685	2,118,343	50%
Conditional Government Transfers	29,768,268	30,396,048	14,394,751	48%
Other Government Transfers	394,717	394,717	332,666	84%
External Financing	876,400	906,300	68,157	8%
Total Revenues shares	41,776,070	42,433,751	19,129,139	46%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	711,060	711,060	286,754	40%
Tourism Development	150,795	150,795	31,618	21%
Natural Resources, Environment, Climate Change, Land and Water Management	492,000	521,900	202,265	41%
Private Sector Development	148,980	148,980	48,382	32%
Integrated Transport Infrastructure and Services	2,307,572	2,307,572	760,361	33%
Sustainable Urbanisation and Housing	100,000	100,000	0	0%
Human Capital Development	25,151,747	25,779,527	9,122,772	36%
Public Sector Transformation	9,237,715	5,425,063	1,204,513	13%
Governance and Security	1,011,528	4,824,180	1,895,627	187%
Regional Balanced Development	1,600,980	1,600,980	667,614	42%
Development Plan Implementation	863,692	863,692	339,594	39%
Grand Total	41,776,070	42,433,751	14,559,499	35%
Wage	20,949,243	20,949,243	8,658,325	41%
Non-Wage Recurrent	16,607,754	16,670,754	5,217,068	31%
Domestic Devt	3,342,673	3,907,453	654,206	20%
External Financing	876,400	906,300	29,900	3%

VOTE: 606 Lira City

Quarter 2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The City cumulatively received 46% of the annual approved budget. The under performance of the cumulative revenue out turn was due to other revenue sources which underperformed like from Conditional Gov't Transfers, Programme CG Non-wage underperformed at 45%; Locally raised revenue underperformed at 34% due to some other revenue sources which underperformed like; Vehicle Parking Fees at performed at 4%, Property Related Duties/Fees at 4%, Market Gate Charges at 28%, Other Fees like street parking fees at 19%, LHT at 8%, Land Fees at 14%, Inspection Fees at 0%, Animal and Crop Husbandry related Levies at 1%, Rent & Rates-Non produced assets from private entity at 39%; from Other Gov' Transfers, GROW Project and UWEF underperformed at 0% and 17% respectively and from External Financing, GAVI under performed at only 6% and VNG International at 30% while Global Fund for HIV, TB & Malaria at 0%. This was possibly due to Donald Trump withdrawal of financial support to most of the Development Partners. However, other revenue sources over performed like from Locally raised revenue; LST at 81%, Registration Fees for Documents and Businesses at 91%, Advertisement/Bill Boards at 58% and Agency Fees at 1,207% and from Other Gov't Transfers; URF overperformed at 98% and Support to PLE (UNEB) at 63%.

The disbursement to the Programme areas performed at 46%. The under performance of the cumulative revenue out turn was due to underperformance from Programme Non wage, Other gov't transfers, External Financing and other sources from locally raised revenues which was not realized. The expenditures in the overall Programme areas performed at 35% with Wage performing at 41%, Non-Wage Recurrent at 31%, Domestic Development and External Financing performed at 20% and 3% respectively. The under performance in the expenditures was due to delays in procurement processes which some projects were just handed over to contractors at the end the quarter and some Pensioners were not yet paid

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>2,215,222</b>	<b>34%</b>
Advertisements/Bill Boards	49,800	49,800	28,995	58%
Agency Fees	40,000	40,000	482,824	1,207%
Animal and Crop Husbandry related Levies	159,600	159,600	2,005	1%
Business licenses	600,000	600,000	146,992	24%
Inspection Fees	664,000	664,000	0	0%
Land Fees	33,000	33,000	4,620	14%
Local Hotel Tax	330,000	330,000	27,828	8%
Local Services Tax-Payable By Individuals	330,000	330,000	266,218	81%
Market /Gate Charges	539,710	539,710	151,422	28%
Nomination Fees	0	0	10,550	
Other fees e.g. street parking fees	712,950	712,950	132,078	19%
Other fines and Penalties – private	0	0	11,539	
Other Licence fees	971,240	971,240	0	0%
Other licenses	0	0	1,050	
Other permits	399,700	399,700	1,370	0%
Property related Duties/Fees	1,000,000	1,000,000	43,751	4%
Refuse collection charges/Public convenience	33,000	33,000	0	0%
Registration fees for Documents and Businesses	10,000	10,000	9,120	91%
Rent & Rates - Non-Produced Assets – from private entities	111,000	111,000	43,650	39%
Rent & rates – produced assets-From Government Units	0	0	72,600	
Rent & rates – produced assets-From Private Entities	0	0	753,461	
Sale of bid documents-From Government Units	0	0	2,750	
Vehicle Parking Fees	516,000	516,000	22,400	4%
<b>Discretionary Government Transfers</b>	<b>4,236,685</b>	<b>4,236,685</b>	<b>2,118,343</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%
Urban Discretionary Equalisation Development Grant	890,693	890,693	445,346	50%
Urban Unconditional Grant Wage	2,256,274	2,256,274	1,128,137	50%
Urban Unconditional Non-Wage	1,044,467	1,044,467	522,233	50%
<b>Conditional Government Transfers</b>	<b>29,768,268</b>	<b>30,396,048</b>	<b>14,394,751</b>	<b>48%</b>

VOTE: 606 Lira City

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	9,668,570	9,731,570	4,344,902	45%
Programme Conditional Grant - Development	1,406,729	1,971,509	703,364	50%
Programme Conditional Grant - Wage Recurrent	18,692,969	18,692,969	9,346,485	50%
<b>Other Government Transfers</b>	<b>394,717</b>	<b>394,717</b>	<b>332,666</b>	<b>84%</b>
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	40,000	40,000	25,300	63%
Uganda Road Fund (URF)	309,717	309,717	303,064	98%
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	4,302	17%
<b>External Financing</b>	<b>876,400</b>	<b>906,300</b>	<b>68,157</b>	<b>8%</b>
Global Alliance for Vaccines and Immunization (GAVI)	600,000	600,000	38,257	6%
Global Fund for HIV, TB & Malaria	176,400	176,400	0	0%
VNG International	100,000	129,900	29,900	30%
<b>Total Revenues Shares</b>	<b>41,776,070</b>	<b>42,433,751</b>	<b>19,129,139</b>	<b>46%</b>

VOTE: 606 Lira City

Quarter 2

Cumulative Performance for Locally Raised Revenues

The City cumulatively realized 34% of the locally raised revenue. The underperformance was due to some other revenue sources which under performed like; Vehicle Parking Fees underperformed at 4%, Property Related Duties/Fees at 4%, Marke Gate Charges at 28%, Other Fees like street parking fees at 19%, LHT at 8%, Land Fees at 14%, Inspection Fees at 0%, Animal and Crop Husbandry related Levies at 1%, Rent & Rates-Non produced assets from private entity at 39%. However, other revenue sources overperformed like; LST at 81%, Registration Fees for Documents and Businesses at 91%, Advertisement/Bill Boards at 58% and Agency Fees at 1,207% due to under estimation of the sources during planning and budgeting.

Cumulative Performance for Central Government Transfers

The City cumulatively received 49% of the annual approved budget. The underperformance was due to other revenue sources which underperformed like; under Conditional Government Transfers, Programme CG Non-wage underperformed at 45%, but the rests performed at 50% as planned and Under Discretionary Government Transfers; both DDEG and UDDEG performed at 50% as planned.

Cumulative Performance for Other Government Transfers

The City cumulatively received shs. 332,666,000= out of the annual planned shs. 394,717,000= representing 84%. The over performance of the cumulative revenue out turn was due to URF which overperformed at 98% and Support to PLE (UNEB) at 63%, while GROW Project and UWEP underperformed at 0% and 17% respectively.%.

Cumulative Performance for External Financing

The City received shs. 68,157,000= out of the annual revised planed budget of shs. 906,300,000= translating to 8%. The underperformance has been due to GAVI which under performed at only 6% and VNG International at 30% while Global Fund for HIV, TB & Malaria at 0%. This was possibly due to Donald Trump withdrawal of financial support to most of the Development Partners.

VOTE: 606 Lira City

Quarter 2

A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	9,818,108	9,818,108	2,892,209	29%	1,422,153
Sub-Total	9,818,108	9,818,108	2,892,209	29%	1,422,153
Department: Finance					
10 Financial Management and Accountability (LG)	669,421	669,421	274,437	41%	146,657
Sub-Total	669,421	669,421	274,437	41%	146,657
Department: Statutory bodies					
10 Legislation and Oversight	1,448,949	1,448,949	666,266	46%	412,586
Sub-Total	1,448,949	1,448,949	666,266	46%	412,586
Department: Production and Marketing					
10 Agricultural Extension	519,634	519,634	201,293	39%	103,660
20 Agricultural Production	71,600	71,600	26,241	37%	14,835
30 Agricultural Value Chain Services	127,827	127,827	61,220	48%	58,132
Sub-Total	719,060	719,060	288,754	40%	176,627
Department: Health					
10 Primary HealthCare	1,706,075	1,706,075	292,478	17%	178,599
20 Hospital Services	276,480	276,480	138,240	50%	69,120
30 Health Management and Supervision	4,386,181	4,386,181	1,137,332	26%	545,381
Sub-Total	6,368,736	6,368,736	1,568,050	25%	793,100
Department: Education					
10 Pre-Primary and Primary Education	1,191,369	1,191,369	397,123	33%	0
20 Secondary Education	1,303,202	1,930,982	434,401	33%	0
40 Education&Sports Management and Inspection	15,971,837	15,971,837	6,630,563	42%	3,082,598
50 Special Needs Education	17,497	17,497	4,097	23%	2,097
Sub-Total	18,483,904	19,111,684	7,466,184	40%	3,084,695
Department: Roads and Engineering					
10 Community Access Roads	2,307,572	2,307,572	760,361	33%	519,086
20 Engineering Services	140,000	140,000	26,220	19%	16,284
Sub-Total	2,447,572	2,447,572	786,581	32%	535,370

VOTE: 606 Lira City

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	580,000	609,900	199,985	34%	118,185
Sub-Total	580,000	609,900	199,985	34%	118,185
Department: Community Based Services					
20 Empowerment and Mindset Change	284,108	284,108	86,538	30%	51,539
Sub-Total	284,108	284,108	86,538	30%	51,539
Department: Planning					
10 Planning and Statistics	659,942	659,942	233,358	35%	164,257
Sub-Total	659,942	659,942	233,358	35%	164,257
Department: Internal Audit					
10 Compliance	135,495	135,495	43,358	32%	24,207
Sub-Total	135,495	135,495	43,358	32%	24,207
Department: Trade, Industry and Local Development					
10 Commercial Services	160,776	160,776	53,780	33%	35,451
Sub-Total	160,776	160,776	53,780	33%	35,451
Grand Total	41,776,070	42,433,751	14,559,499	35%	6,964,828



VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,117,997	9,117,997	3,469,727	38%	1,386,533
Locally Raised Revenues	580,000	580,000	220,056	38%	88,544
Multi-Sectoral Transfers to LLGs_NonWage	3,346,040	3,346,040	653,693	20%	0
Programme Conditional Grant - Non Wage Recurrent	4,524,357	4,524,357	2,262,179	50%	1,131,089
Urban Unconditional Grant Wage	629,966	629,966	314,983	50%	157,491
Urban Unconditional Non-Wage	37,634	37,634	18,817	50%	9,408
Development Revenues	700,112	700,112	533,502	76%	249,306
External Financing	100,000	100,000	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	550,112	550,112	518,502	94%	234,306
Urban Discretionary Equalisation Development Grant	30,000	30,000	15,000	50%	15,000
Total Revenues Shares	9,818,108	9,818,108	4,003,229	41%	1,635,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	629,966	629,966	281,962	45%	139,962
Non Wage	8,488,031	8,488,031	2,361,941	28%	1,033,885
Development Expenditure					
Domestic Development	600,112	600,112	248,306	41%	248,306
External Financing	100,000	100,000	0	0%	0
Total Expenditure	9,818,108	9,818,108	2,892,209	29%	1,422,153
C: Unspent Balances					
Recurrent Balances	1,386,533	3446096.23425	825,824		
Wage		157,491	33,020	-13,996,175%	
Non Wage		1,229,042	792,804	-313,635,269%	
Development Balances			285,196		
Domestic Development			285,196	-39,584,057%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			1,111,020	-287,585,041%	

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 2, the Administration Department had received a total of UGX 4,003,229,000 out of the revised budget of UGX 9,818,108,000, representing 41% of the revised budget. This performance was below the quarterly target of 50%, mainly due to underperformance in other revenue sources, including Local Revenue (38%), Multi-Sectoral Transfers to LLGs – non-wage (20%), meanwhile revenue source over performed such as Multi-Sectoral Transfers to LLGs Gou at 94% Expenditure during the quarter 2 stood at 29% (UGX 2,893,067,000), leaving an unspent balance of 12% (UGX 1,110,162,000) comprising Wage (UGX 32,162,000), Non-Wage (UGX 792,804,000) and Domestic Development (285,196,000)

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 1,110,162,000 was attributed to staff salary suspense arising from abandonment of duty, retirement of staff who are yet to be replaced, and newly appointed staff who had not yet accessed the payroll.

The unspent non-wage balance was due to pensioners and gratuity payments that had not been effected by the end of Quarter Two.

The unspent Domestic Development balance was attributed to delays in the procurement process.

Highlights of physical performance by end of the quarter

- 135 staffs submitted Performance reports
- 135 staffs submitted their performance Plan
- 2 Staffs submitted to rewards and sanctions committee
- 1324 staffs salary paid
- Pensioners Paid
- Pensioner List updated
- Pension Payroll printed
- Pensioners paid gratuity
- Impounded stray animals from City Council
- Clearing of walkways and street vendors surrounding streets within City conducted
- 5 files closed and transferred to the records center
- Updated file classification list.
- 3 monitoring of projects
- 3 staff mentorship conducted
- 3 Media Engagement Conducted

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	639,421	639,421	287,702	45%	144,806
Locally Raised Revenues	340,000	340,000	137,991	41%	69,951
Urban Unconditional Grant Wage	221,921	221,921	110,961	50%	55,480
Urban Unconditional Non-Wage	77,500	77,500	38,750	50%	19,375
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Total Revenues Shares	669,421	669,421	287,702	43%	144,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	221,921	221,921	97,680	44%	46,924
Non Wage	417,500	417,500	176,757	42%	99,733
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	669,421	669,421	274,437	41%	146,657
C: Unspent Balances					
Recurrent Balances	144,806	306511.9965	13,264		
Wage		55,480	13,280	-4,692,361%	
Non Wage		89,326	-16	-20,321,483%	
Development Balances			0		
Domestic Development			0	-750,000%	
External Financing			0	0%	
Total Unspent			13,264	-27,298,937%	

Summary of Department Revenues and Expenditure by Source

Finance department was allocated annual budget of UGX 669,421,198.  
Q2 the department accumulatively received a total of Ugx 287,684,000 representing 43% of the annual approved budget, spent Ugx 274,403,000 representing 41% of total releases and unspent 2% equivalent to ugx.13, 281,000.  
Under performance of the accumulative revenue outturn was due to under performance of locally raised revenue which underperformed at 41% and development grant at 0%.  
The expenditure areas are as indicated in the physical performance highlights

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 13,281,000 (2%) was due to wage for staff that are yet to be recruited and some who have not yet accessed the pay roll

Highlights of physical performance by end of the quarter

- 1 audited financial report produced and submitted to AG at MOFPED and OAG
- 1 Q1 report for PBS produced and submitted to planner for consolidation
- 3 monthly reports produced
- 3 Months’ salary and allowances paid to staff
- Q2 report on supervision, verification and monitoring of debt collection was produced

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,403,697	1,403,697	705,808	50%	343,994
Locally Raised Revenues	655,000	655,000	331,460	51%	156,820
Urban Unconditional Grant Wage	138,444	138,444	69,222	50%	34,611
Urban Unconditional Non-Wage	610,252	610,253	305,126	50%	152,563
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	1,448,949	1,448,949	728,434	50%	366,620
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	138,444	138,444	57,972	42%	27,876
Non Wage	1,265,253	1,265,253	598,295	47%	374,710
Development Expenditure					
Domestic Development	45,252	45,252	10,000	22%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	1,448,949	1,448,949	666,266	46%	412,586
C: Unspent Balances					
Recurrent Balances	343,994	681060.5775	49,542		
Wage		34,611	11,250	-2,787,633%	
Non Wage		309,383	38,291	-61,547,938%	
Development Balances			12,626		
Domestic Development			12,626	-2,102,374%	
External Financing			0	0%	
Total Unspent			62,168	-66,260,021%	

Summary of Department Revenues and Expenditure by Source

During Q.2, the department of Statutory Bodies cumulatively received a total of 728,434,000 out of the revised budget of 1,448,949,000 contributing to 50% as planned and Spent Shs. 666,266,000 (46%) leaving Shs. 62,168,000 (4%) unspent.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 62,168,000 (4%) was due to funds meant for payment of LC 1 and two chairpersons exgratia, for development grants was meant for payment for siting allowance for CSC and PAC and wage was meant for staff salaries who was underpaid

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	686,170	686,170	331,005	48%	101,997
Locally Raised Revenues	40,000	40,000	7,920	20%	4,832
Programme Conditional Grant - Non Wage Recurrent	257,510	257,510	128,755	50%	0
Programme Conditional Grant - Wage Recurrent	388,660	388,660	194,330	50%	97,165
Development Revenues	32,891	32,891	6,445	20%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	12,891	12,891	6,445	50%	0
Total Revenues Shares	719,060	719,060	337,450	47%	101,997
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	388,660	388,660	160,471	41%	77,820
Non Wage	297,510	297,510	126,283	42%	96,807
Development Expenditure					
Domestic Development	32,891	32,891	2,000	6%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	719,060	719,060	288,754	40%	176,627
C: Unspent Balances					
Recurrent Balances	101,997	235754.5155	44,251		
Wage		97,165	33,859	1,934,488%	
Non Wage		4,832	10,392	-15,788,620%	
Development Balances			4,445		
Domestic Development			4,445	-789,062%	
External Financing			0	0%	
Total Unspent			48,697	-28,773,358%	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

During Quarter Two, the department cumulatively received UGX 337,450,000, representing 47% of the approved annual budget of UGX 719,060,000. The underperformance in cumulative revenue outturn was mainly attributed to locally generated revenue and development revenue, both of which achieved only 20% of their respective targets.

Cumulative expenditure by the end of Quarter Two amounted to UGX 288,754,000, representing 40% of the annual budget. The unspent balance of UGX 48,697,000 (14%) was largely due to unutilized wage funds resulting from delays in accessing the payroll by City Production Officers, as well as non-wage recurrent and development funds affected by delays in the procurement process.

Reasons for unspent balances on the bank account

The unspent balance of UGX 48,697,000 (14%) was largely due to unutilized wage funds resulting from delays in accessing the payroll by City Production Officers, as well as non-wage recurrent and development funds affected by delays in the procurement process.

Highlights of physical performance by end of the quarter

Key physical performance include:

1. Wage payment for 7 staff under Production
2. Fuel and Lubricants for extension service provision and general operations
3. Monitoring and support supervision of extension staff
4. Facilitation of town Agents to monitor PDM activities
5. Facilitating Ward Development Committees to monitor PDM activities
6. Vector, Pest and disease control within the wards
7. Inspections and enforcement on quality
8. Training of enterprise groups was conducted in 42 wards out of the 49 wards in the entire city.
9. Daily inspection and certification of food for human consumption were done successfully
10. The inspection and certification of veterinary drug shops are conducted jointly with NDA.
11. Harmonization of Parish Development model implementation by re-orienting Town agents
12. Vaccination of 702 dogs within Lira City.



VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,457,619	4,457,619	2,195,199	49%	1,099,727
Locally Raised Revenues	94,000	94,000	13,390	14%	8,822
Programme Conditional Grant - Non Wage Recurrent	847,866	847,866	423,933	50%	211,966
Programme Conditional Grant - Wage Recurrent	3,515,753	3,515,753	1,757,877	50%	878,938
Development Revenues	1,911,117	1,911,117	605,615	32%	605,615
External Financing	776,400	776,400	38,257	5%	38,257
Programme Conditional Grant - Development	1,134,717	1,134,717	567,359	50%	567,359
Total Revenues Shares	6,368,736	6,368,736	2,800,815	44%	1,705,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,515,753	3,515,753	1,124,292	32%	536,719
Non Wage	941,866	941,866	421,967	45%	234,589
Development Expenditure					
Domestic Development	1,134,717	1,134,717	21,792	2%	21,792
External Financing	776,400	776,400	0	0%	0
Total Expenditure	6,368,736	6,368,736	1,568,050	25%	793,100
C: Unspent Balances					
Recurrent Balances	1,099,727	1885712.7305	648,941		
Wage		878,938	633,584	-53,671,859%	
Non Wage		220,788	15,356	-46,784,801%	
Development Balances			583,824		
Domestic Development			545,567	-29,979,748%	
External Financing			38,257	-19,371,743%	
Total Unspent			1,232,764	-155,099,698%	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

During Quarter 2, the health department cumulatively received 2,800,815,000 (44%) of annual approved budget and spent 1,568,050,000(25%) leaving unspent balance of 1,232,764 ,000(19%).

The under-performance of the revenue out-turn was due to locally raised revenue which under-performed at 14%, external financing under-performed at 5%

The areas of expenditure include payment of salaries, utilities at health facilities, building maintenance, infection prevention at facilities, Disease surveillance, Administration and Expanded program for immunization

Reasons for unspent balances on the bank account

The unspent balance of 1,232,764 (19%) was due to wage for staff who have not yet accessed the payroll and staffing gaps not yet filled in the department.

The nonwage unspent is due to pending creation of PHC accounts for Anyomorem HCIII and ongoing PHC activities in City Health Office that has not yet been spent.

The external financing and domestic development due to the delay in procurement processes

Highlights of physical performance by end of the quarter

During the semi-annual period(Q1&Q2), OPD attendance reached 244,320 against a target of 140,510, achieving 174% performance. A total of 6,685 health facility deliveries were registered, attaining 96% of the target, while 6,170 children received DPT3 vaccination, achieving 102%. ANC first visit attendance recorded 7,210 against a target of 7,202, reflecting 100% achievement. HPV vaccination coverage reached 2,224 ten-year-old girls against a target of 2,204, achieving 101%. TB services registered 514 new and relapse cases against a target of 432, attaining 119%. However, 13 maternal deaths were recorded, resulting in an MMR of 194 per 100,000 deliveries, which is above the national target of 98 per 100,000 and therefore not achieved. Malaria burden remained significant with 32,060 cases recorded, representing a prevalence of 13.1% among OPD attendees. MR1 and MR2 was not achieved at 90% and 47% respectively

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,924,782	17,987,782	8,459,708	47%	3,754,013
Locally Raised Revenues	60,000	60,000	11,400	19%	6,592
Other Transfers from Central Government	40,000	40,000	25,300	63%	25,300
Programme Conditional Grant - Non Wage Recurrent	2,936,298	2,999,298	978,766	33%	0
Programme Conditional Grant - Wage Recurrent	14,788,557	14,788,557	7,394,278	50%	3,697,139
Urban Unconditional Grant Wage	99,928	99,928	49,964	50%	24,982
Development Revenues	559,121	1,123,901	279,561	50%	279,561
Programme Conditional Grant - Development	259,121	823,901	129,561	50%	129,561
Urban Discretionary Equalisation Development Grant	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	18,483,904	19,111,684	8,739,269	47%	4,033,574
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,888,485	14,888,485	6,523,614	44%	3,010,264
Non Wage	3,036,298	3,099,298	933,336	31%	65,197
Development Expenditure					
Domestic Development	559,121	1,123,901	9,234	2%	9,234
External Financing	0	0	0	0%	0
Total Expenditure	18,483,904	19,111,684	7,466,184	40%	3,084,695
C: Unspent Balances					
Recurrent Balances	3,754,013	6264816.09175	1,002,758		
Wage		3,722,121	920,629	-171,842,351%	
Non Wage		31,892	82,130	-82,395,252%	
Development Balances			270,327		
Domestic Development			270,327	-14,621,841%	
External Financing			0	0%	
Total Unspent			1,273,085	-742,584,797%	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

By the end of Quarter 2, the Education Department had cumulatively received a total of UGX 8,739,269,000 out of the revised budget of UGX 18,483,908,000, representing 47% of the revised budget. This performance was below the quarterly target of 50%. Mainly due to some revenue sources underperformed: local revenue stood at only 19% and programme conditional grant – development Non-Wage Recurrent at 33%. Despite the underperformance of these sources, others exceeded expectations for instance, Other Transfer from Central Government at 63%. Overall, cumulative expenditure stood at 40% (UGX 7,467,176,000) with an unspent balance of 7% (UGX 1,272,093,000) consisting of wage UGX 919,637,000, non-wage of UGX 82,130,000 and Development Balances of UGX270,320,000

Reasons for unspent balances on the bank account

The unspent balance consists of wages that were meant to pay teachers' salaries, which had not been accessed through the payroll by the end of Quarter 2, Development Revenue and non-wages intended for the renovation and construction of infrastructure in schools, which were delayed by the procurement process.

Highlights of physical performance by end of the quarter

1. Conducted 1 School Inspections in 44 public primary schools and 7 Secondary schools
2. Conducted mentorship/CPD in 44 primary schools
3. Attended a training on PLE management at UNEB
4. Conducted one training of SMC and BOG chair persons on their roles
5. Conducted guidance and counselling of learners with special needs
6. Conducted guidance and counselling to parents of learners with special needs
7. Conducted green school environment debate in secondary schools and primary schools
8. Presented the scouts at national championship in Kaazi
9. Presented the primary schools in a national ball games national championship in Soroti City
10. Training on Records management.
11. Financial Management Training on Head Teachers
12. Monitoring and Supervision of Schools

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	1,807,572	1,807,572	1,008,212	56%	603,092
Locally Raised Revenues	140,000	140,000	26,220	19%	16,284
Other Transfers from Central Government	309,717	309,717	303,064	98%	247,345
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	357,855	357,855	178,927	50%	89,464
Development Revenues	640,000	640,000	287,000	45%	111,000
Locally Raised Revenues	640,000	640,000	287,000	45%	111,000
Total Revenues Shares	2,447,572	2,447,572	1,295,212	53%	714,092
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	357,855	357,855	167,138	47%	105,019
Non Wage	1,449,717	1,449,717	332,443	23%	319,351
Development Expenditure					
Domestic Development	640,000	640,000	287,000	45%	111,000
External Financing	0	0	0	0%	0
Total Expenditure	2,447,572	2,447,572	786,581	32%	535,370
C: Unspent Balances					
Recurrent Balances	603,092	876263.41	508,631		
Wage		89,464	11,790	-334,119,181,12	2,764,160%
Non Wage		513,629	496,841	-67,664,416%	
Development Balances			0		
Domestic Development			0	-26,989,000%	
External Financing			0	0%	
Total Unspent			508,631	-77,944,020%	

Summary of Department Revenues and Expenditure by Source

During the quarter 2, the Department cumulatively received UGX 1,295,212,000 out of 2,447,572,000 representing 53% realization. The over performance of the cumulative revenue out turn due to OGT (URF) which over performed at 98%. However local raised revenu for recurrent and development under performed at 19% and 45% respectively. Out of these cumulative releases, the department utilized UGX 786581,000 representing 32% and leaving unspent balance of UGX 508,631,000(21%).

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were unspent balances amounting to UGX 508,631,000 (21%), mainly attributable to wage provisions for the City Engineer that were not accessed on the payroll, as well as wages for positions that remained unfilled. Non-wage expenditures were affected by delays by the Road Committee in approving road works, while heavy rainfall also disrupted the implementation of planned road activities.

Highlights of physical performance by end of the quarter

There was part payment for the purchase of the grader and payment of wages.  
39.3 km road maintained  
15km of road designed under USMID II  
Staff Salaries Paid

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	400,000	400,000	200,000	50%	100,000
Urban Unconditional Grant Wage	400,000	400,000	200,000	50%	100,000
Development Revenues	180,000	209,900	85,168	47%	54,792
External Financing	0	29,900	29,900	0%	29,900
Locally Raised Revenues	180,000	180,000	55,268	31%	24,892
Total Revenues Shares	580,000	609,900	285,168	49%	154,792
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	131,165	33%	64,158
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	180,000	180,000	38,920	22%	24,127
External Financing	0	29,900	29900.3	0%	29,900
Total Expenditure	580,000	609,900	199,985	34%	118,185
C: Unspent Balances					
Recurrent Balances	100,000	164157.996	68,835		
Wage		100,000	68,835	-282,021,289,66	8,759,500%
Non Wage		0	0	0%	
Development Balances			16,348		
Domestic Development			16,348	-6,887,808%	
External Financing			0	-2,960,130%	
Total Unspent			85,183	-19,843,737%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received a total 285,168000=(49%) of the approved budget & spent 199,985,000=(34%), leaving unspent balance of 85,183,000= (15%). The under performance of the revenue out-turn was for Locally raised revenue performance of the cumulative out-turn was for Locally raised revenue performing at 31% and external financing at 0%, only at (8%) & external financing 0%. Spent 29,900,000= to process Land document under Certificate of Customary Ownership funded by VNG 1,200 CCO is to be processed

Reasons for unspent balances on the bank account



VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Reason for unspent on Bank account was balance of 85,183,,000=(15%) was due to wage meant for salaries of the City Environment & Natural Resource officer & City Physical Planner which were not recruited yet, and Development Grant was meant for payment of support staffs which was planned in a wrong budget line and payment of staff allowance.  
limited allocation of funds to the department since we only rely on located revenue and no grant from Central Government.

Highlights of physical performance by end of the quarter

- Paid Salary for staffs 8 staffs at a cost of 56,061,207=
- Paid Allowance for staffs at a cost of 7,690,000=
- Paid Contract staffs at a cost of 9,240,000 =
- Approved 1 land application for titling
- Approved 6 development permission for building plans
- Conducted 3 Physical Planning meetings
- Generated 3 Physical planning reports
- Opened 109 boundaries
- Conducted inspection and monitoring of 12 projects under education and health
- Held 4 Radio talk shows
- Attended 8 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
- Held 6 meetings for Land Board
- . held 5 community meeting on wetlands
- . Pegged 3.3km of roads
- setting out of 5km 32kv power distribution lin to Akii Bua Stadium
- Surveyed 20 hectares of land at Akolodong
- Boundary opening of 5 plots
- . acquired 3 titles for City Cou
- Spent 29,900,000= to process Land document under Certificate of Customary Ownership funded by VNG
- 1,200 CCO Processed

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	239,108	284,108	106,333	44%	53,567
Locally Raised Revenues	60,000	60,000	16,779	28%	8,790
Other Transfers from Central Government	45,000	45,000	4,302	10%	4,302
Programme Conditional Grant - Non Wage Recurrent	53,483	53,483	26,741	50%	13,371
Urban Unconditional Grant Wage	125,625	125,625	62,812	50%	31,406
Development Revenues	45,000	0	4,302	10%	4,302
Total Revenues Shares	284,108	284,108	110,635	39%	57,869
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	125,625	125,625	43,018	34%	21,762
Non Wage	158,483	158,483	43,520	27%	29,777
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	284,108	284,108	86,538	30%	51,539
C: Unspent Balances					
Recurrent Balances	53,567	122565.638	19,795		
Wage		31,406	19,795	365,367,452,779,093,800%	
Non Wage		22,161	0	22,315%	
Development Balances			4,302		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,097	-8,595,901%	

Summary of Department Revenues and Expenditure by Source

The Department cumulatively received 39% (UGX 110,635,000=) of the allocation in the FY 2025/6 and spent 30% (Ugx 86,538,000=) to activities with unspent balance of 9% (Ugx 24,097,000=). The under performance had been due Local Revenue which was released at only 28%. Also othe government transfer like UWEP,YLP, GROW and ISG fund which was at only 10%.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

The unspent balance of 9% (ugx 24,097,000=) was due none none utilisation of staff salaries which was underpaid and none implementation of ICOLEW, Community rehabilitation and Culture. All these monies shall be spent in the third quarter.

Highlights of physical performance by end of the quarter

Department spent monies on Wages, monitoring of projects for the quarter, transport and housing allowances to staff for the quarter,. Fund for probation section, labour and industrial relations, community development to strengthen community empowerment, baraza and staff development were effected.

Note: PIAPS output No: 12010401 in the budget outputs of HIV/AIDS Mainstreaming Services, Inspection and Monitoring, Gender Mainstreaming Services and Support to Special Interest Groups have not been reported on since no funds were spent on them and the PIAPS couldn't show up in the system.

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	544,361	544,361	260,423	48%	167,827
Locally Raised Revenues	269,500	269,500	122,992	46%	99,112
Urban Unconditional Grant Wage	182,821	182,821	91,411	50%	45,705
Urban Unconditional Non-Wage	92,040	92,040	46,020	50%	23,010
Development Revenues	115,581	115,581	52,041	45%	52,041
Locally Raised Revenues	21,500	21,500	5,000	23%	5,000
Urban Discretionary Equalisation Development Grant	94,081	94,081	47,041	50%	47,041
Total Revenues Shares	659,942	659,942	312,463	47%	219,868
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	182,821	182,821	31,567	17%	9,270
Non Wage	361,540	361,540	164,836	46%	118,032
Development Expenditure					
Domestic Development	115,581	115,581	36,955	32%	36,955
External Financing	0	0	0	0%	0
Total Expenditure	659,942	659,942	233,358	35%	164,257
C: Unspent Balances					
Recurrent Balances	167,827	263392.4375	64,020		
Wage		45,705	59,844	-927,014%	
Non Wage		122,122	4,176	-20,719,580%	
Development Balances			15,086		
Domestic Development			15,086	-6,532,990%	
External Financing			0	0%	
Total Unspent			79,106	-23,115,885%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 47%% (312,463,000=) out of the annual approved budget and spent 35% (233,358,000=) leaving shs. 79,106,000= (12%) unspent. The underperformance of the cumulative revenue out turn was due to Locally Raised Revenues for Recurrent and Development which underperformed at 46% and 23% respectively.

Reasons for unspent balances on the bank account

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

The unspent balance of shs. 79,106,000= (12%) was for wage meant for salary of the the City Planner who had not yet accessed the payroll at the end of the quarter, Non-wage and development was for the procurement of a laptop computer, a projector and office furniture and was still under going procurement processes.

Highlights of physical performance by end of the quarter

3 staff salaries paid, Q.1 PBS reports FY 2025-2026 produced and submitted to MOFPED, BFP FY 2026-2027 produced and submitted to MoFPED, Supplementary Budget FY 2025-2026 produced and submitted to MoFPED, CDPIV produced and submitted to NPA, Q.1 UDDEG progress reports FY 2025-2026 produced and submitted to MoLG, Joint monitoring of projects were conducted and reports produced, 3 TPC meetings conducted and minutes produced, allowances and traveling inland paid, fuel and stationery procured, stationery and small office equipment purchased.

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	130,495	130,495	44,318	34%	22,889
Locally Raised Revenues	55,000	55,000	9,071	16%	6,515
Urban Unconditional Grant Wage	27,995	27,995	13,997	50%	6,999
Urban Unconditional Non-Wage	47,500	47,500	21,250	45%	9,375
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	135,495	135,495	44,318	33%	22,889
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,995	27,995	13,037	47%	6,142
Non Wage	102,500	102,500	30,321	30%	18,066
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	135,495	135,495	43,358	32%	24,207
C: Unspent Balances					
Recurrent Balances	22,889	56296.147	961		
Wage		6,999	960	-614,196%	
Non Wage		15,890	0	-4,299,660%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			961	-4,312,889%	

Summary of Department Revenues and Expenditure by Source

The department accumulatively received a total of 44,318,000 (33%) of the annual approved budget, spent 43,358,000 (32%) leaving 961,000 (1%) unspent. The underperformance of the accumulative revenue out turn has been due to locally raised revenue which under performed at 16% and Urban Unconditional Grant Non-wage at 45%. The area of expenditures as indicated in the physical performance highlights.

Reasons for unspent balances on the bank account

The unspent balance of 1% (961,000) was due underpayment of salaries for some staff in the department

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid, Audit of 44 primary schools and 3 secondary schools, AGM attended in Gulu welfare of staff paid for, staff allowances paid, and travel inland paid for.

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	160,776	160,776	63,428	39%	32,434
Locally Raised Revenues	40,000	40,000	3,040	8%	2,240
Programme Conditional Grant - Non Wage Recurrent	49,056	49,056	24,528	50%	12,264
Urban Unconditional Grant Wage	71,720	71,720	35,860	50%	17,930
Development Revenues	0	0	0	0%	0
Total Revenues Shares	160,776	160,776	63,428	39%	32,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	71,720	71,720	26,410	37%	12,466
Non Wage	89,056	89,056	27,370	31%	22,985
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	160,776	160,776	53,780	33%	35,451
C: Unspent Balances					
Recurrent Balances	32,434	75644.85375	9,648		
Wage		17,930	9,450	208,876,278,642,754,100%	
Non Wage		14,504	198	-4,510,431%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,648	-5,345,537%	

Summary of Department Revenues and Expenditure by Source

During the Second Quarter FY 2025/26, the Department received ushs 32,434,000 (20% of the Annual Approved Budget Estimates of shs 160,776,000); and the cumulative annual total received was shs 63,428,000, being 39% of approved budget. Quarterly outturn of Shs 35,451,000 (22%), with cumulative of shs 53,780,000 (33%)was expended leaving a balance of shs 9,648,000 (6%) unspent. The under performance of the cumulative revenue out turn was due to local revenue which only performed at 8%.

Reasons for unspent balances on the bank account

Balance on account of ushs 9,648,000 (6% of annual approved budget estimates) was for unexpended wage meant for staff not yet recruited.



VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries and allowances for 7 staff was paid; assessment of markets in Lira City east conducted; industries inspected; data and information on hospitality facilities collected; cooperative leaders trained; Workshop attended outside the city and Fuel for office operations supplied.

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental degradation implemented	1 Regulation and enforcement against environmental degradation implemented	We handle others while they arise.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,520
Total for Budget Output	3,000	1,520
Wage	0	0
Non-Wage	3,000	1,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

0 Adaptation studies conducted		Not Budget
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

	Climate change adaptation studies was not budgeted	Climate change adaptation studies was not budgeted
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

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	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

20 facilities managed NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	3,255,267	0
228004 Maintenance-Other Fixed Assets	234,869	0
263402 Transfer to Other Government Units	89,273	0
313131 Roads and Bridges - Improvement	231,742	0
Total for Budget Output	3,812,652	0
Wage	0	0
Non-Wage	3,346,040	0
GoU Dev	466,612	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

14 revenue service contracts awarded	0 revenue service contracts awarded	Other revenue service contract awarded were still running
	3 framework contracts awarded	There were no variation
	0 firms prequalified	All Firms were prequalified in Q1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	6,700
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	23,000	6,700
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	23,000	6,700
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

50 archival boxes purchased	0 archival boxes purchased	Still procurement process
100 customized files for Lira City Council Purchased	0 customized files for Lira City Council Purchased	Still under procurement process
	20 files closed and transferred to the records Centre	Implemented as planned
Updated file classification list	Updated file classification list	Implemented as Planned
376 dispatched mails and correspondences routed	376 dispatched mails and correspondences routed	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221003 Staff Training	2,500	0
221012 Small Office Equipment	21,500	0
222002 Postage and Courier	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	31,500	0
Wage	0	0
Non-Wage	31,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 Media engagement conducted	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
Total for Budget Output	5,400	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
224 Pensioners paid	273 Pensioners paid	some pensioners on IPPs were not varified and paid
Pensioners list updated	12 Pensioners list updated	No variation
Pension payroll printed	3 Pension payroll printed	There is no variation
	7 Pensioners paid gratuity	There was no variation
PIAP Output: 14060102 Staff salaries and related costs paid		
100% of staff salaries paid by 28th of the month	98% of staff salaries paid by 28th of the month	Delay on getting IPPS payment File From Mop for those who are not on HCM
1334 staff paid Salary	1441 staff paid Salary	There were some staffs which were not on payroll
PIAP Output: 14060104 Cross cutting issues mainstreamed		
5 cross cutting issues mainstreamed	3 cross cutting issues mainstreamed	To be implemented in other quarters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	629,966	139,962
273104 Pension	2,496,704	303,186
273105 Gratuity	2,027,653	0
Total for Budget Output	5,154,323	443,148
Wage	629,966	139,962
Non-Wage	4,524,357	303,186
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Community Score Card Implemented	0 Community Score Card Implemented	To be implemented in Q4
PIAP Output: 14060105 Human Resources managed		
Human Resources Managed	24 Human Resources Managed	Those were the only issued arised

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,628	23,123
227001 Travel inland	130,000	15,000
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	205,628	38,123

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	55,628
	GoU Dev	50,000
	Ext Finance	100,000

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

20 files closed and transferred to the records Centre	5 files closed and transferred to the records Centre	others files will beclosed and transferred to the records Centre in other quarters
5 monitoring field visits conducted	6 monitoring field visits conducted	Others monitoring fields visits to be conducted in the subsequence quarters
25 of Public Infrastructure works inspected	4 of Public Infrastructure works inspected	Others are yet to be implemented since resources are released on quarterly basis

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,300	10,129
212102 Medical expenses (Employees)	20,000	3,880
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,972	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	14,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	18,500	0
221017 Membership dues and Subscription fees.	10,000	0
223004 Guard and Security services	21,000	7,383
223005 Electricity	13,000	0
223006 Water	10,000	3,492
224001 Medical Supplies and Services	6,000	0
224004 Beddings, Clothing, Footwear and related Services	6,000	0
225101 Consultancy Services	25,000	25,000
227001 Travel inland	81,700	22,095
227004 Fuel, Lubricants and Oils	94,000	27,380
228001 Maintenance-Buildings and Structures	83,500	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		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	32,000	1,107
228004 Maintenance-Other Fixed Assets	7,100	0
263402 Transfer to Other Government Units	0	827,328
Total for Budget Output	521,472	927,794
Wage	0	0
Non-Wage	437,972	694,488
GoU Dev	83,500	233,306
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

135 staff submitted performance reports	0 staff submitted performance reports	Budgeted to be implemented in the Q4
1334 staff paid Salary	1441 staff paid Salary	Delay in IPPS file from MoP
135 staff submitted their performance plans	1392 staff submitted their performance plans	Implemented as planned
80% of approved LG staff positions filled. 80% of LG staff meeting performance rating of at least 70 percent. 40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	80% of approved LG staff positions filled. 80% of LG staff meeting performance rating of at least 70 percent. 40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Implemented as planned
14 staff submitted to rewards and sanctions committee	0 staff submitted to rewards and sanctions committee	no cases recorded

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,000	2,302
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,134	2,566
227001 Travel inland	6,000	0
Total for Budget Output	57,134	4,868
Wage	0	0
Non-Wage	57,134	4,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,818,108	1,422,153
Wage	629,966	139,962

VOTE: 606 Lira City

Quarter 2

Non-Wage	8,488,031	1,033,885
GoU Dev	600,112	248,306
Ext Finance	100,000	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 months salary paid for 22 staff	3 months salary was paid	no variation
1 half year financial report, 1 Q2 report	1 audited Final Financial statement for FY 2024/25 was produced and submitted to MOFPED and OAG in December 2025 response to audit issues 1 Q1 PBS report was produced and submitted to planning unit for consolidation 3 monthly reports were produced	no variation in Q2
Financial management training reports produced	1 report was produced on mentorship of 2 health facilities on financial management	3 health facilities to be trained on financial management
Q1 report on mentoring produced	1 report was produced on mentorship of head teachers in 11 primary schools	22 primary schools to be trained in the coming period
3 monthly reports produced	3 monthly reports were produced and disseminated 3 monthly reconciliation for Accounts of Council were produced	monthly reports produced

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	221,921	46,924
Total for Budget Output	221,921	46,924
Wage	221,921	46,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1,625,000,000 of locally raised revenue collected	Q2 local revenue collection was ugx 983,409,312 which was lower than expected ugx 1,625,000,000	migration from IRAS to Building Information Management System for building control which has not taken off greatly affected the collection from building plans Assets acquired under USMID project have not yet generated any revenue
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VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

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)	55,368	3,632
221001 Advertising and Public Relations	24,000	7,385
221002 Workshops, Meetings and Seminars	24,473	155
221007 Books, Periodicals & Newspapers	1,040	250
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,019	1,600
222001 Information and Communication Technology Services.	10,200	200
227001 Travel inland	84,060	17,938
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	10,790	2,813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	243,750	33,973
Wage	0	0
Non-Wage	233,750	33,973
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

2b shs. locally collected	Ugx 983,409,312 local revenue was collected which was bellow the expected quarterly of 1.625bn	migration from IRAS to the new building industry management system for building control has not yet picked off leading to loss of revenue from building plans
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,640	12,942
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	15,519
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	855

VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

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
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	600	0
221014 Bank Charges and other Bank related costs	600	76
221016 Systems Recurrent costs	30,000	9,989
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	55,210	19,880
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312229 Other ICT Equipment - Acquisition	5,000	0
312231 Office Equipment - Acquisition	7,500	0
313235 Furniture and Fittings - Improvement	7,500	0
Total for Budget Output	203,750	65,760
Wage	0	0
Non-Wage	183,750	65,760
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	669,421	146,657
Wage	221,921	46,924
Non-Wage	417,500	99,733
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

4 Contract committee meetings held and minutes written	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,606
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 City land board meeting held and minutes Produced	This was implemented as planned
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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)	65,800	7,680
221009 Welfare and Entertainment	30,000	20,805
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	130,800	28,485
Wage	0	0
Non-Wage	130,800	28,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of Government Programme strengthened	2 Meetings for City Service Commission 2 Meetings of Local Government Public Accounts Committee	Implemented as planned
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,840	5,000
Total for Budget Output	12,840	5,000
Wage	0	0
Non-Wage	12,840	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity of leaders built	3 Executive Committee meetings held and minutes produced 4 City land board meeting held and minute produced	This was implemented as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	138,444	27,876
211105 Ex-Gratia for Political leaders.	553,453	173,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,681	31,820
211107 Boards, Committees and Council Allowances	398,959	136,474
221009 Welfare and Entertainment	9,911	0
221011 Printing, Stationery, Photocopying and Binding	9,800	0
227001 Travel inland	31,848	6,600
Total for Budget Output	1,300,096	376,495
Wage	138,444	27,876
Non-Wage	1,116,400	338,619
GoU Dev	45,252	10,000
Ext Finance	0	0
Total for Department	1,448,949	412,586
Wage	138,444	27,876
Non-Wage	1,265,253	374,710
GoU Dev	45,252	10,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Complete two trainings and inspection visit	Carried out selection and Facilitated 98 CBFS in PDM implementation	98 CBFs facilitation was planned for Quarter III
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	11,900
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	31,000	11,900
Wage	0	0
Non-Wage	24,000	11,900
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8,000 Doses of the FMD vaccines produced (million doses)	0	Was budgeted for Quarter III
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	35 Households supported with pest, vector and disease control inputs	Implemented as planned
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25 Area (km²) freed from Tsetse infestation and Trypanosomiasis	25 Square kilometers surveyed of tsetse infestation	Implemented as planned
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5 Extension Staff trained in Integrated Pest, Vector and disease control	5 Extension staff trained in integrated pest, vector and disease control	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	388,660	77,820
227001 Travel inland	40,000	6,940
227004 Fuel, Lubricants and Oils	8,083	1,000
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	456,743	85,760
Wage	388,660	77,820
Non-Wage	48,083	7,940
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
quarterly, weekly and daily diseases surveillance conducted	3 Quarterly disease surveillances conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	2,000
224010 Protective Gear	1,891	0
227001 Travel inland	18,000	4,000
Total for Budget Output	23,891	6,000
Wage	0	0
Non-Wage	18,000	4,000
GoU Dev	5,891	2,000
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV testing conducted	HIV Testing done for 8 staff and 100 Meat handlers	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

2 compliance and standards enforced	Implemented as planned
Not planned and Budgeted	Not planned and Budgeted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,100	1,980
Total for Budget Output	22,100	1,980
Wage	0	0
Non-Wage	22,100	1,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Not Planned and Budgeted	Not Planned and Budgeted
Not planned and Budgeted	Not planned and Budgeted
Not planned and Budgeted	Not planned and Budgeted



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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

10 Farmer Organizations capacity strengthened		Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,855
Total for Budget Output	30,000	10,855
Wage	0	0
Non-Wage	30,000	10,855
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

1	1 Training Conducted	Implemented as planned
	Payment of transport and housing allowances to 8 officers were done	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	4,832
Total for Budget Output	20,000	4,832
Wage	0	0
Non-Wage	20,000	4,832
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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: 01011004 Farmers mobilised, sensitised and trained		
49	49 Town Agents allowences paid towards monitoring PDM	Implemented as planned
49	3 Monitoring of PDM by PDCs / Ward Development Committees was conducted	Implemented as planned
2000households trained	1,000 households were trained and supported	Implemented as planned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	28,800
227001 Travel inland	49,027	24,500
Total for Budget Output	107,827	53,300
Wage	0	0
Non-Wage	107,827	53,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	719,060	176,627
Wage	388,660	77,820
Non-Wage	297,510	96,807
GoU Dev	32,891	2,000
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	80%	Things to do with COVID 19 are nolonger being carried out
	94%	There has been no new recruitment of VHTs for the new villages
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	70%	There officers not able to access the ODK link
	10	The samples were all collected and analyzed, the target has been achieved.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
	1.39	The HIV prevalence among pregnant women has reduced from 1,5% at baseline to 1.39% due the prevention interventions in place
	26%	The prevalence of anemia still high among pregnant women, knowledge gap with the MCH teams on conducting the test, also inadequate information about folic acid and consumption of iron rich food by pregnant mothers
Prevalence of positive syphilis serology in pregnant women (0.8%)	1.4	The prevalence of syphilis is still above the 0.8% target which calls for more intervention

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,258	9,628
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	6,995	3,495
221012 Small Office Equipment	2,355	1,177
224001 Medical Supplies and Services	915,400	0
225204 Monitoring and Supervision of capital work	21,448	8,500

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,080	740
227004 Fuel, Lubricants and Oils	24,000	12,000
228001 Maintenance-Buildings and Structures	53,476	10,200
228002 Maintenance-Transport Equipment	24,552	3,092
263308 Sector Conditional Grant (Non-Wage)	515,470	128,867
312121 Non-Residential Buildings - Acquisition	79,759	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	25,000	0
312139 Other Structures - Acquisition	241	0
312216 Cycles - Acquisition	10,241	0
Total for Budget Output	1,706,075	178,599
Wage	0	0
Non-Wage	571,358	156,807
GoU Dev	1,134,717	21,792
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3	There has been no funding for circumcision outreaches
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

13	13 TB cases were identified in the quarter
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

10	Target achieved
30 Alerts received	30 Alerts recieved

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	276,480	69,120
Total for Budget Output	276,480	69,120
Wage	0	0
Non-Wage	276,480	69,120
GoU Dev	0	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
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
76		There has been an improvement fro 72% in Q1 to 76% in Q2
4		There has been no SMC outreaches conducted, hence target not achieved
92%		Target achieved

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	360
221003 Staff Training	28	0
227001 Travel inland	790,400	0
Total for Budget Output	810,428	360
Wage	0	0
Non-Wage	34,028	360
GoU Dev	0	0
Ext Finance	776,400	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

50%	Health workers have been trained
100%	All facilities have client charters
100%	All health institutions have client charters

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,515,753	536,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,960	8,302
221012 Small Office Equipment	2,400	0
227001 Travel inland	5,640	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	3,571,753	545,021
Wage	3,515,753	536,719

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	56,000	8,302
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Number of existing water supplies rehabilitated (250)	NA
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PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

8	All the 8 public health facilities conducted
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

30	Health inspectors always move out and create awareness
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,368,736	793,100
Wage	3,515,753	536,719
Non-Wage	941,866	234,589
GoU Dev	1,134,717	21,792
Ext Finance	776,400	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	2 primary schools fenced	To be implemented in the subsequence Quarters
	2 classroom blocks constructed in two primary schools	Implemented as planned
	five stance toilets constructed in 2 primary schools	Others are still ongoing
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 secondary schools inspected at least once per term	7 secondary schools inspected at least once per term	Implemented as planned
44 public primary schools inspected at least once per term	44 public primary schools inspected at least once per term	Implemented as planned
10 School Management Committees trained in leadership and management	0 School Management Committees trained in leadership and management	It was implemented in the First Quarter
10 schools (primary) with updated/developed annual school improvement plans	0 schools (primary) with updated/developed annual school improvement plans	Its always implemented in the Q3
	7 schools (secondary) with updated/developed annual school improvement plans	Implemented as planned

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,191,369	0
Total for Budget Output	1,191,369	0
Wage	0	0
Non-Wage	1,191,369	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
7 secondary schools inspected at least once per term	8 secondary schools inspected	Implemented as plan

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,303,202	0
Total for Budget Output	1,303,202	0
Wage	0	0
Non-Wage	1,303,202	0

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate action plan implemented	1 Climate action plan implemented	To be implemented in the subsequence quarters
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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)	3,000	260
Total for Budget Output	3,000	260
Wage	0	0
Non-Wage	3,000	260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 climate change action plans prepared	Implemented as planned
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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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

20% of schools inspected under environmental health	54 schools inspected under environmental health	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	29,500	9,833
Total for Budget Output	29,500	9,833



VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	29,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	0 school developed School improvement Plan	To be implemented in Q3
	Two District Inspectors of Schools and Associate Assessors trained in the e-inspection system.	Implemented as planned
10 Government and 25 private primary schools inspected at least once per term	46 Government and 100 private primary schools inspected at least once per term	implemented as planned
44 School Management Committees trained in leadership and management	0 School Management Committees trained in leadership and management	Not Implemented since it is conducted in Q3
	schools (secondary) with updated/developed annual school improvement plans(Not Implemented)	It usually done at the beginning of the calendar year

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,888,485	3,010,264
Total for Budget Output	14,888,485	3,010,264
	Wage	14,888,485
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	1 dilapidated existing public primary schools rehabilitated, renovated and expanded	The work is still ongoing
	0 gender and disability sensitive emptiable VIP latrines constructed	Work ongoing
	0 permanent classrooms in public primary schools constructed or rehabilitated	The work is still ongoing
	0 teachers recruited in public primary schools	Limited wage bill

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,919	10,517
227001 Travel inland	40,000	25,300
228001 Maintenance-Buildings and Structures	349,933	21,750

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
312121 Non-Residential Buildings - Acquisition	250,000	4,674
312129 Other Buildings other than dwellings - Acquisition	300,000	0
Total for Budget Output	998,852	62,241
Wage	0	0
Non-Wage	439,731	53,007
GoU Dev	559,121	9,234
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Not Budgeted for		Not in the budget	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	50,000	0	
Total for Budget Output	50,000	0	
Wage	0	0	
Non-Wage	50,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,808	958
221003 Staff Training	0	0
227001 Travel inland	13,689	1,139
Total for Budget Output	17,497	2,097
Wage	0	0
Non-Wage	17,497	2,097
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Total for Department	18,483,904	3,084,695
Wage	14,888,485	3,010,264
Non-Wage	3,036,298	65,197
GoU Dev	559,121	9,234
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
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
50 km of unpaved roads maintained	39.3 km of unpaved roads maintained	Delay in approving the Annual Workplans by the CRC
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
	15km of roads designed under UCMID II was still on going	Delays by the Consultant company

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211101 General Staff Salaries	357,855	105,019
228004 Maintenance-Other Fixed Assets	65,000	0
312219 Other Transport equipment - Acquisition	560,000	111,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	997,855	216,019
Wage	357,855	105,019
Non-Wage	0	0
GoU Dev	640,000	111,000
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

40Km of roads maintained	39.3 km of roads maintained	Delay in approving the work plans by the City Roads Committee
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	32,775
221003 Staff Training	11,173	950
221011 Printing, Stationery, Photocopying and Binding	25,200	2,051
224010 Protective Gear	30,144	81
225202 Environment Impact Assessment for Capital Works	9,200	3,400
225204 Monitoring and Supervision of capital work	60,400	19,300
227001 Travel inland	8,000	4,570
227004 Fuel, Lubricants and Oils	40,000	5,800
228002 Maintenance-Transport Equipment	100,000	30,527
228004 Maintenance-Other Fixed Assets	962,000	203,613

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	1,309,717	303,067
Wage	0	0
Non-Wage	1,309,717	303,067
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Community Access Roads Maintained	Not implemented	Delays in approving the workplans by City Roads Committee
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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)	83,040	16,284
221011 Printing, Stationery, Photocopying and Binding	12,160	0
223005 Electricity	2,400	0
223006 Water	2,400	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	140,000	16,284
Wage	0	0
Non-Wage	140,000	16,284
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,447,572	535,370
Wage	357,855	105,019
Non-Wage	1,449,717	319,351
GoU Dev	640,000	111,000
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

50,000 tonnes of garbage to be collected	Lack of transport and backlog at the dumping site hindering movement within the dumpsite
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,800	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

5km of wetland boundaries demarcated and restored	Lack of funds
700 land title under certificate of customary ownership processed	Some files had errors in processing, lack of accurate data, others encroached on wetlands and not compliant with Physical Development Plan by encroaching on the planned roads
3 Land titles for city processed	lack of funds to process land titles

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	29,900
Total for Budget Output	0	29,900
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	29,900

Key Service Area: 000089 Climate Change Mitigation

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
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PIAP Output: 06040101 New green efficient technologies and best practices promoted

10 facilities using green efficient technologies	20 Project planned under USMID shall be implemented under the Green, Carbon Resilient and Climate Smart Infrastructure investment	Project yet to commence
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

500 Hectares of Forest cover to be restored and demarcated	This was done as planned by National Forest Authority together with Lira City Council
100 Area (ha) of forest reserves protected from illegal activities	Limited fundings to protect the forest

PIAP Output: 06030102 Degraded landscapes restored

5km wetland boundary demarcated and restored	Lack of funds
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	64,158
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	405,000	64,158
Wage	400,000	64,158
Non-Wage	0	0
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Conducted 12 inspections and Monitoring of development permission, building operation, opening of boundary, wetland inspection and compliance check	Lack of funds General Election Disrupted operation
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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: 06040201 Regulation and enforcement against environmental degradation strengthened		
	City Environment Action Plan and City State of Environment Action Plan Mainstreamed into planning and budgeting of the City and other department	Limited fundings
	20 projects under USMID screened and Environment and Social Management Plan in Place. ESIA is being handled by the consultant 30 roads under URF and TRG was also screened and Environment and Social Management Plan in Place.	Usmid project was planned under the World Bank and Ministry of Lands and Urban Development, which was considered late by City Council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	58,200	24,127
Total for Budget Output	58,200	24,127
Wage	0	0
Non-Wage	0	0
GoU Dev	58,200	24,127
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

25 urban roads named	Not Implemented	Lack of funds
	50,000 hectares of designated open spaces greened and landscaped	This was implemented under USMID covering Open space in road reserves and median, coronation park, Children play ground, Tipper of Lira NUMA Ground, Golf Course,etc
PPUMIS implemented, IRAS adopted for development control	Both PPUMIS, IRAS and BIMS are in place to control development and raise revenue	No Variation
One City PDPs developed Two Division PDPs developed Detailed Plans developed	Not Implemented	Not yet done because of lack of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	47,000	0
227004 Fuel, Lubricants and Oils	30,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Budget Output	100,000	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
	Wage	00
	Non-Wage	00
	GoU Dev	100,0000
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

90% of the pollution sensitized and counsel on HIV/AIDs in Lira Ciy	This as been possible because of the existence and operation of HIV/AIDs unit headed by the focal person in Health Department to promote awareness creation, testing and counselling
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	580,000	118,185
Wage	400,000	64,158
Non-Wage	0	0
GoU Dev	180,000	24,127
Ext Finance	0	29,900

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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Sensitization on HIV/AIDs for a healthy and productive work forces. conducted	NA	
Provision of IEC materials and condoms to workplaces done.	NA	
Testing of workforces and treating them concurrently conducted.	NA	

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

ART Retention rate at 12 months (95%)	ART Retention rate at 06months (95%)	Good mobilization
92 % knows their status.	80% of Population who know 3 methods of HIV prevention	Limited funding and late release of funds

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,504	1,886
Total for Budget Output	6,504	1,886
Wage	0	0
Non-Wage	6,504	1,886
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

4 sessions of Gender Mainstreaming in selected department in the city Conducted.	NA	
Establishment of two GRM in the Divisions done.	NA	
One session of the cultural meeting with stakeholders conducted.	NA	
13 Barazas conducted in 12 wards in the city.	NA	

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	Not in the Budget	Not Budgeted
250 cases of GBV cases reported	20 cases of GBV cases reported	Stigma among the victims
250 cases of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	300 cases of vulnerable persons incuding victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Good mobilization and Radio talks how on GBV

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,912	5,788
227004 Fuel, Lubricants and Oils	20,177	0
Total for Budget Output	40,089	5,788
Wage	0	0
Non-Wage	40,089	5,788
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
2 monitoring sessions on the beneficiary projects conducted.	NA	
one Monitoring session for NGOs and CBOs conducted within the City.	NA	
200 workplaces registered for taxation.	NA	
Staff motivated to provide services to communities	NA	
3 session for repairs of motorcycles conducted to provide efficient transport for the department.	NA	

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

49 wards and 2 divisions LGs implementing ICOLEW	49 wards and 2 divisions LGs implementing ICOLEW	Limited finance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,979	0
221002 Workshops, Meetings and Seminars	9,692	2,000
221009 Welfare and Entertainment	5,895	0
227001 Travel inland	3,184	2,298
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	46,750	4,298
Wage	0	0
Non-Wage	46,750	4,298
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
	Recoveries from YLP-UWEP advances from beneficiaries. conducted	Frequent monitoring, calls and encouragements for recoveries.
	4 Sessions of Radio talk show Strengthening the functionality of the Youth, Women, Disability and Elderly Council conducted.	Good mobilization
	4 session of trainings in strengthening the functionality of the Youth, Women, Disability and Elderly Council conducted	Supports from the Partners organizations.
	23 CBO Registered	Low turn up for the registration.
	Developing at least 5 Projects for the beneficiaries	Good mobilisation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,650	17,519
<b>Total for Budget Output</b>	<b>47,650</b>	<b>17,519</b>
Wage	0	0
Non-Wage	47,650	17,519
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
	2 sessions of community engagement for empowerment and development for both staff and community	Supported by the partner organisations.
	12 Staff capacity Developed in the provision of Community Services.	Supported by the partners
	Two sessions of Monitoring and supervision of projects.	Limitation in the funding

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One community engagement on effective parenting in the City	Building a Child welfare Committee for effective parenting in the City	Support from the partner organization.
Developing a resolution on good parenting for stakeholders	Developing strategies to abuses , VAC and care givers.	Ministry of Gender supported
	4 engagement in strengthening the family institution in Lira City	Limited funding and the partners supported the implementation of the executed exercise.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	125,625	21,762

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
221011 Printing, Stationery, Photocopying and Binding	9,539	0
Total for Budget Output	135,164	21,762
Wage	125,625	21,762
Non-Wage	9,539	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

One session of community engagement for PWDs conducted.	NA
One session of monitoring of disability project conducted.	NA
Two celebration days of PWD conducted in a quarter.	NA
One session of training or mentoring of staff and stakeholders on vulnerable groups of people.	NA

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

13 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Limitation in funding the groups by ministry
15 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	limitation in funding by the Ministry
14 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Inadequate fund from the ministry

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,950	286
Total for Budget Output	7,950	286
Wage	0	0
Non-Wage	7,950	286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	284,108	51,539
Wage	125,625	21,762
Non-Wage	158,483	29,777
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 2

Ext Finance	0	0
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VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Gender and equity responsive plans prepared and being implemented	Limited funding against many priorities
	City Development Plan IV aligned to NDPIV	Limited funding to implement the plan
	One Quarterly reports produced and submitted	Work overload due to under staffing
	Budget Conference held and priorities generated	There many priorities with limited fundings
	Draft Budget for FY 2026-27 not yet submitted	Not yet received the 2nd BCC from MoFPED

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	182,821	9,270	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	22,723	
212102 Medical expenses (Employees)	4,500	0	
212103 Incapacity benefits (Employees)	5,000	1,000	
221002 Workshops, Meetings and Seminars	12,380	5,265	
221008 Information and Communication Technology Supplies.	19,540	3,885	
221009 Welfare and Entertainment	5,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	20,000	1,414	
221012 Small Office Equipment	5,000	4,000	
222001 Information and Communication Technology Services.	8,000	2,000	
225204 Monitoring and Supervision of capital work	15,000	3,750	
227001 Travel inland	147,000	73,690	
227004 Fuel, Lubricants and Oils	15,000	3,500	
312221 Light ICT hardware - Acquisition	23,000	5,000	
312231 Office Equipment - Acquisition	4,500	0	
312235 Furniture and Fittings - Acquisition	4,000	0	
Total for Budget Output	538,741	136,997	
	Wage	182,821	
	Non-Wage	268,040	
	GoU Dev	87,880	
	Ext Finance	0	

Key Service Area: 000023 Inspection and Monitoring

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
	25 projects appraised	Late award of contracts
	2 monitoring reports produced	Development funds were not received in Q.1
	Mock assessment of LLGs conducted, Final Annual Assessment of LLGs conducted, OPM mock assessment of HLG conducted, Final OPM assessment of HLG conducted	Work overload due to understaffing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
225204 Monitoring and Supervision of capital work	19,000	9,500
227001 Travel inland	40,701	5,150
Total for Budget Output	69,701	24,650
Wage	0	0
Non-Wage	50,000	15,150
GoU Dev	19,701	9,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Nutrition Coordination Committee Meeting held	Limited fundings
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	900
221009 Welfare and Entertainment	2,000	1,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	13,000	1,900
Wage	0	0
Non-Wage	5,000	900
GoU Dev	8,000	1,000
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	Annual Statistical Abstract produced for FY 2024-25	Limited fundings for data collection
	50 Indicators compiled from Non -tradition data sources	Limited funding for data collection and work overload due to understaffing



VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	710
227001 Travel inland	35,000	0
Total for Budget Output	38,500	710
Wage	0	0
Non-Wage	38,500	710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,942	164,257
Wage	182,821	9,270
Non-Wage	361,540	118,032
GoU Dev	115,581	36,955
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
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV Awareness scaled up	limited budget
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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)	6,000	260
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	11,000	260
Wage	0	0
Non-Wage	6,000	260
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Risk assessment Conducted and report submitted	one Risk assessment Conducted and report submitted	limited resources
	Not yet implemented	Budgeted for Q3
	internal audit work plan Prepared	not yet submitted but will be submitted in Q3
	Not yet implemented	most projects were handed to contractors at the end of Q2

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Statutory internal audit Conducted and report submitted	work overload due to Under staffing
Audit ed UPE in 44 government aided primary school, and 3 government aided secondary schools .and report produced and submitted	Lack of transport and work overload due to understaffing
Not implemented yet	high workload due to understaffing
one special audit conducted on UGIFT and report produced and submitted	No challenge encountered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,995	6,142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,320	3,834
212102 Medical expenses (Employees)	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,740	2,240
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,061	531
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,800	3,151
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,079	0
221017 Membership dues and Subscription fees.	4,500	0
227001 Travel inland	35,800	8,050
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	124,495	23,947
Wage	27,995	6,142
Non-Wage	96,500	17,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,495	24,207
Wage	27,995	6,142
Non-Wage	102,500	18,066
GoU Dev	5,000	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	Not implemented	Limited fundings
1	1 coordination meetings conducted held	Limited fundings
1	1 tourist sites identified and inspected	Limited fundings
	cultural groups supported not yet supported	Limited fundings
	tourism policy/strategy not yet developed	Limited fundings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	5,398
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

	1 Domestic promotion conducted	Limited funding
	Not budget for	No budget

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,985	6,861
227001 Travel inland	5,739	1,435
Total for Budget Output	21,724	8,295
Wage	0	0
Non-Wage	21,724	8,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1	1 Documentation, publication and dissemination of market information	Limited fundings
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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
211101 General Staff Salaries	71,720	12,466
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,936	1,992
221002 Workshops, Meetings and Seminars	10,201	5,100
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,400	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	2,000
Total for Budget Output	127,256	21,758
Wage	71,720	12,466
Non-Wage	55,537	9,292
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0 Not implemented	Limited fundings and Will be implemented in quarter 3
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	160,776	35,451
Wage	71,720	12,466
Non-Wage	89,056	22,985
GoU Dev	0	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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Regulation and enforcement against environmental degradation implemented	3 Regulation and enforcement against environmental degradation implemented	We handle others while they arise.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,020
Total for Budget Output	3,000	2,020
Wage	0	0
Non-Wage	3,000	2,020
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
0 Adaptation studies conducted	Not Budget	
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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change adaptation studies was not budgeted	Climate change adaptation studies was not budgeted	

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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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	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

20 facilities managed

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
227001 Travel inland	3,255,267	0
228004 Maintenance-Other Fixed Assets	234,869	0
263402 Transfer to Other Government Units	89,273	0
313131 Roads and Bridges - Improvement	231,742	0
Total for Budget Output	3,812,652	0
Wage	0	0
Non-Wage	3,346,040	0
GoU Dev	466,612	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

14 revenue service contracts awarded	14 revenue service contracts awarded	Other revenue service contract awarded were still running
	3 framework contracts awarded	There were no variation
	64 firms prequalified	All Firms were prequalified in Q1

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	6,700
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	23,000	6,700
Wage	0	0
Non-Wage	23,000	6,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

50 archival boxes purchased	0 archival boxes purchased	Still procurement process
100 customized files for Lira City Council Purchased	0 customized files for Lira City Council Purchased	Still under procurement process
	20 files closed and transferred to the records Centre	Implemented as planned
Updated file classification list	Updated file classification list	Implemented as Planned
376 dispatched mails and correspondences routed	376 dispatched mails and correspondences routed	Implemented as planned

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)	4,000	0
221003 Staff Training	2,500	0
221012 Small Office Equipment	21,500	0
222002 Postage and Courier	1,000	0
227001 Travel inland	2,500	0
Total for Budget Output	31,500	0
Wage	0	0
Non-Wage	31,500	0
GoU Dev	0	0
Ext Finance	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
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Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

5 media engagement conducted	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,400	0
Total for Budget Output	5,400	0
Wage	0	0
Non-Wage	5,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

224 Pensioners paid	509 Pensioners paid	some pensioners on IPPs were not varified and paid
Pensioners list updated	19 Pensioners list updated	No variation
Pension payroll printed	6 Pension payroll printed	There is no variation
	10 Pensioners paid gratuity	There was no variation

PIAP Output: 14060102 Staff salaries and related costs paid

100% of staff salaries paid by 28th of the month	98% of staff salaries paid by 28th of the month	Delay on getting IPPS payment File From Mop for those who are not on HCM
1334 staff paid Salary	1441 staff paid Salary	There were some staffs which were not on payroll

PIAP Output: 14060104 Cross cutting issues mainstreamed

5 cross cutting issues mainstreamed	6 cross cutting issues mainstreamed	To be implemented in other quarters
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	629,966	281,962
273104 Pension	2,496,704	580,824
273105 Gratuity	2,027,653	269,912
Total for Budget Output	5,154,323	1,132,698
Wage	629,966	281,962

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,524,357	850,735
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Community Score Card Implemented	0 Community Score Card Implemented	To be implemented in Q4
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PIAP Output: 14060105 Human Resources managed

Human Resources Managed	40 Human Resources Managed	Those were the only issued arised
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,628	47,509
227001 Travel inland	130,000	15,000
312221 Light ICT hardware - Acquisition	20,000	0
Total for Budget Output	205,628	62,509
Wage	0	0
Non-Wage	55,628	47,509
GoU Dev	50,000	15,000
Ext Finance	100,000	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

20 files closed and transferred to the records Centre	10	others files will beclosed and transferred to the records Centre in other quarters
5 monitoring field visits conducted	12 monitoring field visits conducted	Others monitoring fields visits to be conducted in the subsequence quarters
25 of Public Infrastructure works inspected	9 of Public Infrastructure works inspected	Others are yet to be implemented since resources are released on quarterly basis

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

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,300	10,129

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		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	20,000	3,880
221001 Advertising and Public Relations	8,000	6,100
221002 Workshops, Meetings and Seminars	24,000	0
221003 Staff Training	10,972	6,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	14,000	2,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	18,500	1,090
221017 Membership dues and Subscription fees.	10,000	0
223004 Guard and Security services	21,000	15,383
223005 Electricity	13,000	4,000
223006 Water	10,000	8,492
224001 Medical Supplies and Services	6,000	0
224004 Beddings, Clothing, Footwear and related Services	6,000	0
225101 Consultancy Services	25,000	25,000
227001 Travel inland	81,700	43,104
227004 Fuel, Lubricants and Oils	94,000	42,400
228001 Maintenance-Buildings and Structures	83,500	0
228002 Maintenance-Transport Equipment	32,000	8,125
228004 Maintenance-Other Fixed Assets	7,100	0
263402 Transfer to Other Government Units	0	1,503,555
Total for Budget Output	521,472	1,679,259
Wage	0	0
Non-Wage	437,972	1,445,953
GoU Dev	83,500	233,306
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
135 staff submitted performance reports	0	Budgeted to be implemented in the Q4
1334 staff paid Salary	1441 staff paid Salary	Delay in IPPS file from MoP
135 staff submitted their performance plans	1392 staff submitted their performance plans	Implemented as planned
80% of approved LG staff positions filled. 80% of LG staff meeting performance rating of at least 70 percent. 40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	80% of approved LG staff positions filled. 80% of LG staff meeting performance rating of at least 70 percent. 40% of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Implemented as planned
14 staff submitted to rewards and sanctions committee	0 staff submitted to rewards and sanctions committee	no cases recorded

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

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	7,000	3,457
221002 Workshops, Meetings and Seminars	18,000	0
221003 Staff Training	5,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,134	5,566
227001 Travel inland	6,000	0
Total for Budget Output	57,134	9,023
Wage	0	0
Non-Wage	57,134	9,023
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,818,108	2,892,209
Wage	629,966	281,962
Non-Wage	8,488,031	2,361,941
GoU Dev	600,112	248,306
Ext Finance	100,000	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 months salary paid for 22 staff	6 months salary paid for 22 staff	no variation
1 half year financial report, 1 Q2 report	Draft accounts produced report on response to issues raised by external auditors produced Final audited accounts produced and submitted to OAG and AG on 23rd December 2025 Q1 PBS report produced 6 monthly reports produced	no variation in Q2
Financial management training reports produced	Financial management training reports produced for 5 Health facilities	3 health facilities to be trained on financial management
Q1 report on mentoring produced	Q1 and Q2 reports on mentoring produced	22 primary schools to be trained in the coming period
3 monthly reports produced	6 monthly reports produced	monthly reports produced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	221,921	97,680
Total for Budget Output	221,921	97,680
Wage	221,921	97,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1,625,000,000 of locally raised revenue collected	2,215,222,007 of locally raised revenue collected	migration from IRAS to Building Information Management System for building control which has not taken off greatly affected the collection from building plans Assets acquired under USMID project have not yet generated any revenue
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VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

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)	55,368	9,692
221001 Advertising and Public Relations	24,000	7,385
221002 Workshops, Meetings and Seminars	24,473	155
221007 Books, Periodicals & Newspapers	1,040	500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,600	800
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,019	1,600
222001 Information and Communication Technology Services.	10,200	200
227001 Travel inland	84,060	41,375
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	10,790	2,813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
312229 Other ICT Equipment - Acquisition	6,000	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	243,750	70,520
Wage	0	0
Non-Wage	233,750	70,520
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

2b shs. locally collected	Ugx 2,215,222,007 local revenue was collected representing 33% of annual budget which was bellow the expected 50% collection by the end of Q2	migration from IRAS to the new building industry management system for building control has not yet picked off leading to loss of revenue from building plans
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VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

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)	45,640	21,070
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,000	16,039
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	6,400
221012 Small Office Equipment	600	146
221014 Bank Charges and other Bank related costs	600	76
221016 Systems Recurrent costs	30,000	14,989
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	55,210	38,377
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	140
312229 Other ICT Equipment - Acquisition	5,000	0
312231 Office Equipment - Acquisition	7,500	0
313235 Furniture and Fittings - Improvement	7,500	0
Total for Budget Output	203,750	106,237
Wage	0	0
Non-Wage	183,750	106,237
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	669,421	274,437
Wage	221,921	97,680
Non-Wage	417,500	176,757
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
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Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and disposal services coordinated	8 Contract committee meetings held and minutes written	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,212	2,606
Total for Budget Output	5,212	2,606
Wage	0	0
Non-Wage	5,212	2,606
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

8 City land board meeting held and minutes Produced	This was implemented as planned
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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)	65,800	30,200
221009 Welfare and Entertainment	30,000	25,850
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	15,000	14,540
Total for Budget Output	130,800	70,590
Wage	0	0
Non-Wage	130,800	70,590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring



VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Monitoring of Government Programme strengthened	2 Meetings for City Service Commission 2 Meetings of Local Government Public Accounts Committee	Implemented as planned

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)	12,840	5,000
Total for Budget Output	12,840	5,000
Wage	0	0
Non-Wage	12,840	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity of leaders built	6 Executive Committee meetings held and minutes produced 2 City land board meeting held and minute produced	This was implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	138,444	57,972
211105 Ex-Gratia for Political leaders.	553,453	248,125
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,681	31,820
211107 Boards, Committees and Council Allowances	398,959	225,854
221009 Welfare and Entertainment	9,911	2,000
221011 Printing, Stationery, Photocopying and Binding	9,800	0
227001 Travel inland	31,848	22,300
Total for Budget Output	1,300,096	588,071
Wage	138,444	57,972
Non-Wage	1,116,400	520,099
GoU Dev	45,252	10,000
Ext Finance	0	0
Total for Department	1,448,949	666,266

VOTE: 606 Lira City

Quarter 2

Wage	138,444	57,972
Non-Wage	1,265,253	598,295
GoU Dev	45,252	10,000
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
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Complete two trainings and inspection visit	98 CBFs facilitated	98 CBFs facilitation was planned for Quarter III

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

Item	Approved Budget	Spent
227001 Travel inland	24,000	11,900
312221 Light ICT hardware - Acquisition	7,000	0
Total for Budget Output	31,000	11,900
Wage	0	0
Non-Wage	24,000	11,900
GoU Dev	7,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

8,000 Doses of the FMD vaccines produced (million doses)	0	Was budgeted for Quarter III
70 Households supported with Pest, Vector and Disease control inputs		Implemented as planned
25 Area (km²) freed from Tsetse infestation and Trypanosomiasis	50 Square kilometers surveyed	Implemented as planned
5 Extension Staff trained in Integrated Pest, Vector and disease control	10 staff trained	Implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	388,660	160,471
227001 Travel inland	40,000	13,960
227004 Fuel, Lubricants and Oils	8,083	4,042
312216 Cycles - Acquisition	20,000	0
Total for Budget Output	456,743	178,473
Wage	388,660	160,471
Non-Wage	48,083	18,002

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
	GoU Dev	20,0000
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

quarterly, weekly and daily diseases surveillance conducted 3 Surveillances conducted Implemented as planned

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	4,000	2,000
224010 Protective Gear	1,891	0
227001 Travel inland	18,000	6,920
Total for Budget Output	23,891	8,920
Wage	0	0
Non-Wage	18,000	6,920
GoU Dev	5,891	2,000
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV testing conducted 108 N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

4	Implemented as planned
0	Not planned and Budgeted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,100	10,049

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	
	Total for Budget Output	22,100	10,049
	Wage	0	0
	Non-Wage	22,100	10,049
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

0	Not Planned and Budgeted
0	Not planned and Budgeted
0	Not planned and Budgeted

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)	9,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

10	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	14,193
Total for Budget Output	30,000	14,193
Wage	0	0
Non-Wage	30,000	14,193
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
1	1	Implemented as planned
	8	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	7,920
Total for Budget Output	20,000	7,920
Wage	0	0
Non-Wage	20,000	7,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

49	49	Implemented as planned
49	3	Implemented as planned
2000households trained	1000	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	28,800
227001 Travel inland	49,027	24,500
Total for Budget Output	107,827	53,300
Wage	0	0
Non-Wage	107,827	53,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	719,060	288,754
Wage	388,660	160,471
Non-Wage	297,510	126,283
GoU Dev	32,891	2,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Percentage of community health services packages rolled out(50%)	80%	Things to do with COVID 19 are nolonger being carried out
Percentage of community village health team recruited(95%)	94%	There has been no new recruitment of VHTs for the new villages
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
percentage of Active case search done in all facilities(85)	70%	There officers not able to access the ODK link
Number of samples collected and analysis done per quarter(10)	22	The samples were all collected and analyzed, the target has been achieved.
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1.5% of pregnant women attending ANC who test HIV positive	1.495	The HIV prevalence among pregnant women has reduced from 1,5% at baseline to 1.39% due the prevention interventions in place
Prevalence of anaemia in pregnancy (6.5%)	24.8%	The prevalence of anemia still high among pregnant women, knowledge gap with the MCH teams on conducting the test, also inadequate information about folic acid and consumption of iron rich food by pregnant mothers
Prevalence of positive syphilis serology in pregnant women (0.8%)	1.2	The prevalence of syphilis is still above the 0.8% target which calls for more intervention

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)	19,258	9,628
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	6,995	3,495
221012 Small Office Equipment	2,355	1,177



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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	915,400	0
225204 Monitoring and Supervision of capital work	21,448	8,500
227001 Travel inland	6,080	740
227004 Fuel, Lubricants and Oils	24,000	12,000
228001 Maintenance-Buildings and Structures	53,476	10,200
228002 Maintenance-Transport Equipment	24,552	3,092
263308 Sector Conditional Grant (Non-Wage)	515,470	242,747
312121 Non-Residential Buildings - Acquisition	79,759	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	25,000	0
312139 Other Structures - Acquisition	241	0
312216 Cycles - Acquisition	10,241	0
Total for Budget Output	1,706,075	292,478
Wage	0	0
Non-Wage	571,358	270,687
GoU Dev	1,134,717	21,792
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Number of Safe male circumcisions conducted 3000	10	There has been no funding for circumcision outreaches
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

6	40	13 TB cases were identified in the quarter
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

30 samples collected and analysis done	22	Target achieved
30 Alerts received	30	30 Alerts recieved

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)	276,480	138,240
Total for Budget Output	276,480	138,240
Wage	0	0
Non-Wage	276,480	138,240
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3months ART Retention Rate Increased (95%)	76%	There has been an improvement fro 72% in Q1 to 76% in Q2
2,250 males circumcised	11	There has been no SMC outreaches conducted, hence target not achieved
Percentage of population who know 3 methods of HIV preventions (80%)	92	Target achieved

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	360
221003 Staff Training	28	0
227001 Travel inland	790,400	0
Total for Budget Output	810,428	360
Wage	0	0
Non-Wage	34,028	360
GoU Dev	0	0
Ext Finance	776,400	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

20% of health workers trained in Human rights based approach, client charter and ethical conduct	50%	Health workers have been trained
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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
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
2% of health institutions with Client Charters	100%	All facilities have client charters
2% of health institutions with Client Charters	100%	All health institutions have client charters

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,515,753	1,124,292
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,960	12,680
221012 Small Office Equipment	2,400	0
227001 Travel inland	5,640	0
273102 Incapacity, death benefits and funeral expenses	20,000	0
Total for Budget Output	3,571,753	1,136,972
Wage	3,515,753	1,124,292
Non-Wage	56,000	12,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Number of existing water supplies rehabilitated (250)

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

6 sanitation awareness campaigns Conducted	16	All the 8 public health facilities conducted
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

30 sanitation awareness creation conducted in urban areas	60	Health inspectors always move out and create awareness
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	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
	Ext Finance	0
	Total for Department	6,368,736
	Wage	3,515,753
	Non-Wage	941,866
	GoU Dev	1,134,717
	Ext Finance	776,400

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

	2 primary schools fenced	To be implemented in the subsequence Quarters
	2 classroom blocks constructed in two primary schools	Implemented as planned
	five stance toilets constructed in 2 primary schools	Others are still ongoing

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 secondary schools inspected at least once per term	7 secondary schools inspected at least once per term	Implemented as planned
44 public primary schools inspected at least once per term	44 public primary schools inspected at least once per term	Implemented as planned
10 School Management Committees trained in leadership and management	51 School Management Committees trained in leadership and management once	It was implemented in the First Quarter
10 schools (primary) with updated/developed annual school improvement plans	0 chools (primary) with updated/developed annual school improvement plans	Its always implemented in the Q3
	7 schools (secondary) with updated/developed annual school improvement plans	Implemented as planned

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)	1,191,369	397,123
Total for Budget Output	1,191,369	397,123
Wage	0	0
Non-Wage	1,191,369	397,123
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

7 secondary schools inspected at least once per term	8 secondary schools inspected	Implemented as plan
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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)	1,303,202	434,401

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,303,202	434,401
Wage	0	0
Non-Wage	1,303,202	434,401
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate action plan implemented	1 Climate action plan implemented	To be implemented in the subsequence quarters
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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)	3,000	260
Total for Budget Output	3,000	260
Wage	0	0
Non-Wage	3,000	260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

1 climate change action plans prepared	Implemented as planned
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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)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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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PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

20% of schools inspected under environmental health	54 schools inspected under environmental health	Implemented as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	29,500	9,833
Total for Budget Output	29,500	9,833
Wage	0	0
Non-Wage	29,500	9,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	0 school developed School improvement Plan	To be implemented in Q3
	2 City inspector of school trained in e-inspection system	Implemented as planned
10 Government and 25 private primary schools inspected at least once per term	46 Government and 100 private primary schools inspected at least once per term	implemented as planned
44 School Management Committees trained in leadership and management	0	Not Implemented since it is conducted in Q3
	Not Implemented	It usually done at the beginning of the calendar year

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,888,485	6,523,614
Total for Budget Output	14,888,485	6,523,614
Wage	14,888,485	6,523,614
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

1 dilapidated existing public primary schools rehabilitated, renovated and expanded	The work is still ongoing
0	Work ongoing

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	0	The work is still ongoing
	83 teachers recruited in public primary schools	Limited wage bill

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,919	15,325
227001 Travel inland	40,000	25,300
228001 Maintenance-Buildings and Structures	349,933	34,892
312121 Non-Residential Buildings - Acquisition	250,000	4,674
312129 Other Buildings other than dwellings - Acquisition	300,000	0
Total for Budget Output	998,852	80,191
Wage	0	0
Non-Wage	439,731	70,957
GoU Dev	559,121	9,234
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Not Budgeted for	Not in the budget

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,666
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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
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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)	3,808	958
221003 Staff Training	0	0
227001 Travel inland	13,689	3,139
Total for Budget Output	17,497	4,097
Wage	0	0
Non-Wage	17,497	4,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	18,483,904	7,466,184
Wage	14,888,485	6,523,614
Non-Wage	3,036,298	933,336
GoU Dev	559,121	9,234
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

50 km of unpaved roads maintained	39.3	Delay in approving the Annual Workplans by the CRC
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PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

15km of roads designed under USMIDII	15km	Delays by the Consultant company
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	357,855	167,138
228004 Maintenance-Other Fixed Assets	65,000	0
312219 Other Transport equipment - Acquisition	560,000	287,000
312235 Furniture and Fittings - Acquisition	15,000	0
Total for Budget Output	997,855	454,138
Wage	357,855	167,138
Non-Wage	0	0
GoU Dev	640,000	287,000
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

20Km of roads maintained	39.3	Delay in approving the work plans by the City Roads Committee
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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)	63,600	32,775
221003 Staff Training	11,173	950
221011 Printing, Stationery, Photocopying and Binding	25,200	2,051
224010 Protective Gear	30,144	81
225202 Environment Impact Assessment for Capital Works	9,200	3,400

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	60,400	19,300
227001 Travel inland	8,000	4,570
227004 Fuel, Lubricants and Oils	40,000	5,800
228002 Maintenance-Transport Equipment	100,000	33,683
228004 Maintenance-Other Fixed Assets	962,000	203,613
Total for Budget Output	1,309,717	306,223
Wage	0	0
Non-Wage	1,309,717	306,223
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Community Access Roads Maintained	0	Delays in approving the workplans by City Roads Committee
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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)	83,040	26,220
221011 Printing, Stationery, Photocopying and Binding	12,160	0
223005 Electricity	2,400	0
223006 Water	2,400	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Budget Output	140,000	26,220
Wage	0	0
Non-Wage	140,000	26,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Total for Department	2,447,572	786,581
Wage	357,855	167,138
Non-Wage	1,449,717	332,443
GoU Dev	640,000	287,000
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

125000 Tones of waste collected and disposed	30,000 tonnes of garbage collected and transported to Aler Dumping site	Lack of transport and backlog at the dumping site hindering movement within the dumpsite
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
224010 Protective Gear	2,800	0
Total for Budget Output	2,800	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,800	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

0% was demarcated and restored this quarter	Lack of funds
1200 CCOs to was planned to be processed	Some files had errors in processing, lack of accurate data, others encroached on wetlands and not compliant with Physical Development Plan by encroaching on the planned roads
10 Land titles for City Council was planned to be processed	lack of funds to process land titles

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

Item	Approved Budget	Spent
225101 Consultancy Services	0	29,900
Total for Budget Output	0	29,900
Wage	0	0
Non-Wage	0	0
GoU Dev	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
	Ext Finance	029,900

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

10 facilities using green efficient technologies	20 total number of project to be under taken under UCMID program	Project yet to commence
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

500 Hectares of Forest cover demarcated and Restored	This was done as planned by National Forest Authority together with Lira City Council
100	Limited fundings to protect the forest

PIAP Output: 06030102 Degraded landscapes restored

only 1km was resotored	Lack of funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	131,165
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	405,000	131,165
Wage	400,000	131,165
Non-Wage	0	0
GoU Dev	5,000	0
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
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
5 Number environmental compliance monitoring and inspections carried out	12 Sites were inspected and monitored	Lack of funds General Election Disrupted operation
12 Departments mainstreamed environment in their	12 Plans mainstreamed	Limited fundings
3 projects undergone environmental and social impact assessments processed	50 Projects Screened and ESMP in place	Usmid project was planned under the World Bank and Ministry of Lands and Urban Development, which was considered late by City Council

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	58,200	38,920
Total for Budget Output	58,200	38,920
Wage	0	0
Non-Wage	0	0
GoU Dev	58,200	38,920
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

25 urban roads named	Not met because of lack of funds	Lack of funds
	50,000 hectares of designated open spaces greened and landscaped	This was implemented under USMID covering Open space in road reserves and median, coronation park, Children play ground, Tipper of Lira NUMA Ground, Golf Course,etc
PPUMIS implemented, IRAS adopted for development control	all the 3 systems are in place	No Variation
One City PDPs developed Two Division PDPs developed Detailed Plans developed	0	Not yet done because of lack of funds

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	47,000	0
227004 Fuel, Lubricants and Oils	30,000	0
312229 Other ICT Equipment - Acquisition	13,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25% of Population who know 3 methods of HIV prevention	About 70% are aware about methods of prevention and care regarding HIV/AIDs Pandemic	This as been possible because of the existence and operation of HIV/AIDs unit headed by the focal person in Health Department to promote awareness creation, testing and counselling
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	580,000	199,985
Wage	400,000	131,165
Non-Wage	0	0
GoU Dev	180,000	38,920
Ext Finance	0	29,900



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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Sensitization on HIV/AIDs for a healthy and productive work forces. conducted

Provision of IEC materials and condoms to workplaces done.

Testing of workforces and treating them concurrently conducted.

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

ART Retention rate at 12 months (95%)	ART Retention rate at 12 months (95%)	Good mobilization
	56%	Limited funding and late release of funds

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)	6,504	1,886
Total for Budget Output	6,504	1,886
Wage	0	0
Non-Wage	6,504	1,886
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

4 sessions of Gender Mainstreaming in selected department in the city Conducted.

Establishment of two GRM in the Divisions done.

One session of the cultural meeting with stakeholders conducted.

13 Barazas conducted in 12 wards in the city.

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

	Not Budgeted	Not Budgeted
250 cases of GBV cases reported	20 victims	Stigma among the victims
250 cases of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	300 GBV victime	Good mobilization and Radio talks how on GBV

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,912	9,849
227004 Fuel, Lubricants and Oils	20,177	766
Total for Budget Output	40,089	10,615
Wage	0	0
Non-Wage	40,089	10,615
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

2 monitoring sessions on the beneficiary projects conducted.

one Monitoring session for NGOs and CBOs conducted within the City.

200 workplaces registered for taxation.

Staff motivated to provide services to communities

3 session for repairs of motorcycles conducted to provide efficient transport for the department.

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

49 wards and 2 divisions LGs implementing ICOLEW      300 Learners      Limited finance

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)	3,979	0
221002 Workshops, Meetings and Seminars	9,692	2,000
221009 Welfare and Entertainment	5,895	0
227001 Travel inland	3,184	2,298
227004 Fuel, Lubricants and Oils	24,000	0
Total for Budget Output	46,750	4,298
Wage	0	0
Non-Wage	46,750	4,298
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Key Service Area: 000036 Strategies and Project Development</b>		
<b>PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers</b>		
3 monitoring exercise conducted to make recoveries from YLP-UWEP advances.	61,000,000= million shillings recovered	Frequent monitoring, calls and encouragements for recoveries.
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	4 sessions of the talk show.	Good mobilization
Four (4) council meetings for the Youth, Women, Disability and Elderly concils conducted.	4 sessions for training through partners conducted.	Supports from the Partners organizations.
15 Registration of Partners, CBOs, NGO, Faith Based organizations conducted in the city	23 CBOs	Low turn up for the registration.
Five (5) beneficiary projects developed for self reliance	4 radio talk shows	Good mobilisation.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,650	25,755
<b>Total for Budget Output</b>	<b>47,650</b>	<b>25,755</b>
Wage	0	0
Non-Wage	47,650	25,755
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

One sensitisation, advocacy and awareness raising for strategic empowerment	12 staff and 120 communities engaged.	Supported by the partner organisations.
Two workshops on strategick skills enhancement (GBV,VAC, HIV/HAIs, Gender mainstreaming conducted)	12 Staff capacity Developed in the provision of Community Services.	Supported by the partners
Three Monitoring of project activities conducted	Two monitoring sessions conducted.	Limitation in the funding

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

One community engagement on effective parenting in the City	One committee of the child welfare formed	Support from the partner organization.
Developing a resolution on good parenting for stakeholders	10 Strategies developed to abuses , VAC and care givers.	Ministry of Gender supported
One sensitization of family heads about good family	4 engagements	Limited funding and the partners supported the implementation of the executed exercise.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	125,625	43,018
221011 Printing, Stationery, Photocopying and Binding	9,539	680
Total for Budget Output	135,164	43,698
Wage	125,625	43,018
Non-Wage	9,539	680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

One session of community engagement for PWDs conducted.

One session of monitoring of disability project conducted.

Two celebration days of PWD conducted in a quarter.

One session of training or mentoring of staff and stakeholders on vulnerable groups of people.

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

13 beneficiary older person group	Limitation in funding the groups by ministry
10 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	15 beneficiary groups of PWDs. limitation in funding by the Ministry
15 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	14 Inadequate fund from the ministry

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,950	286
Total for Budget Output	7,950	286
Wage	0	0
Non-Wage	7,950	286
GoU Dev	0	0
Ext Finance	0	0
Total for Department	284,108	86,538

VOTE: 606 Lira City

Quarter 2

Wage	125,625	43,018
Non-Wage	158,483	43,520
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Gender and equity responsive plans	2	Limited funding against many priorities
Aligned Development Plans to NDP	1	Limited funding to implement the plan
One quarterly reports submitted	2 quarterly reports	Work overload due to under staffing
Budget Conference held	1	There many priorities with limited fundings
BFP for FY 2026-27 submitted	0	Not yet received the 2nd BCC from MoFPED

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	182,821	31,567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,000	27,777
212102 Medical expenses (Employees)	4,500	0
212103 Incapacity benefits (Employees)	5,000	1,000
221002 Workshops, Meetings and Seminars	12,380	5,265
221008 Information and Communication Technology Supplies.	19,540	7,770
221009 Welfare and Entertainment	5,000	1,500
221011 Printing, Stationery, Photocopying and Binding	20,000	1,414
221012 Small Office Equipment	5,000	4,000
222001 Information and Communication Technology Services.	8,000	4,000
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	147,000	102,430
227004 Fuel, Lubricants and Oils	15,000	6,000
312221 Light ICT hardware - Acquisition	23,000	5,000
312231 Office Equipment - Acquisition	4,500	0
312235 Furniture and Fittings - Acquisition	4,000	0
Total for Budget Output	538,741	205,223
Wage	182,821	31,567
Non-Wage	268,040	147,201

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	87,880
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

10 projects appraised	25	Late award of contracts
2 Monitoring reports produced	2	Development funds were not received in Q.1
Mock assessment of LLGs conducted Final Annual	4	Work overload due to understaffing
Assessment of LLGs conducted OPM mock assessment of HLG conducted Final OPM assessment of HLG conducted Final USMID assessment conducted		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
225204 Monitoring and Supervision of capital work	19,000	9,500
227001 Travel inland	40,701	5,150
Total for Budget Output	69,701	24,650
Wage	0	0
Non-Wage	50,000	15,150
GoU Dev	19,701	9,500
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 Nutrition Coordination Committee Meeting held	2	Limited fundings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	900
221009 Welfare and Entertainment	2,000	1,000
312221 Light ICT hardware - Acquisition	6,000	0
Total for Budget Output	13,000	1,900
Wage	0	0
Non-Wage	5,000	900
GoU Dev	8,000	1,000

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1	Limited fundings for data collection
50	Limited funding for data collection and work overload due to understaffing

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,500	1,585
227001 Travel inland	35,000	0
Total for Budget Output	38,500	1,585
Wage	0	0
Non-Wage	38,500	1,585
GoU Dev	0	0
Ext Finance	0	0
Total for Department	659,942	233,358
Wage	182,821	31,567
Non-Wage	361,540	164,836
GoU Dev	115,581	36,955
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
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV knowledge scaled up	1	limited budget
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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)	6,000	260
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	11,000	260
Wage	0	0
Non-Wage	6,000	260
GoU Dev	5,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Risk assessment Conducted and report submitted	1	limited resources
The implementation Auditor General, Internal Auditor General and PPDA audit monitored and the report submitted.	0	Budgeted for Q3
	1	not yet submitted but will be submitted in Q3
Projects(URF, UDDEG, SFG, PDM) Inspected and report submitted	0	most projects were handed to contractors at the end of Q2

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Statutory internal audit Conducted and report submitted	2 Statutory reports produced and submitted	work overload due to Under staffing
Audit of UPE in 44 government aided primary school, 7 government aided secondary schools and health centers conducted and report submitted	2 quarterly reports produced	Lack of transport and work overload due to understaffing
Audit of Payrol and Pensions Conducted and report submitted	1 report produced	high workload due to understaffing
Special audit and Fraud investigations Conducted and report submitted	2	No challenge encountered

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,995	13,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,320	6,390
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	15,740	2,240
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	1,061	531
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	10,800	5,150
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,079	0
221017 Membership dues and Subscription fees.	4,500	0
227001 Travel inland	35,800	15,750
227004 Fuel, Lubricants and Oils	2,000	0
228004 Maintenance-Other Fixed Assets	1,200	0
Total for Budget Output	124,495	43,098
Wage	27,995	13,037
Non-Wage	96,500	30,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,495	43,358
Wage	27,995	13,037
Non-Wage	102,500	30,321
GoU Dev	5,000	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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
	0	Limited fundings
1	1	Limited fundings
1	1	Limited fundings
	0	Limited fundings
	0	Limited fundings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	5,398
Total for Budget Output	10,795	5,398
Wage	0	0
Non-Wage	10,795	5,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

1	2	Limited funding
		No budget

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,985	6,861
227001 Travel inland	5,739	2,870
Total for Budget Output	21,724	9,730
Wage	0	0
Non-Wage	21,724	9,730
GoU Dev	0	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
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1	2	Limited fundings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	71,720	26,410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,936	2,792
221002 Workshops, Meetings and Seminars	10,201	5,100
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	15,400	350
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,000	4,000
Total for Budget Output	127,256	38,652
Wage	71,720	26,410
Non-Wage	55,537	12,242
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Youth Friendly SPaces Inspected	0	Limited fundings and Will be implemented in quarter 3
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	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
Total for Department	160,776	53,780
Wage	71,720	26,410

VOTE: 606 Lira City

Quarter 2

Non-Wage	89,056	27,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of environmental and social impact assessments	Number	1	
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	0
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	20	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	4	5
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	376	376 dispatched mails and
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	20	5 media engagement

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100	98%

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	20	5

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	3	0

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	2000	40

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring exercises conducted on service	Number	20	12 monitoring field visits

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of approved LG staff positions filled.	Number	80	66.4%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	0

VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	6,500,000,000	Q2 collection was ugx

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	30%	Q2 collection was ugx.

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	8	8

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	6	2

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	



VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	122	Two Council meetings held
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	200	100
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10,000	2500
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Households supported with pest, vector and	Number	35	35
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	90	90

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Individual valley tanks constructed	Number	10	10

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	200	100

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of survaillance and outbreak investigations	Number	4	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	2	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of cooperatives inspected and audited	Number	60	60

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	200	100

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	10000	10000

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Parishes with functional Parish Social Services	Percentage	85	76

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	1.5	1.4

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Intermittent Presumptive Treatment for Malaria in	Percentage	75	63%

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CAST+ campaigns conducted	Number	6	1

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Health workers oriented on NTD management	Number	70	20

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of functional POEs	Number	7	6

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Safe male circumcisions conducted	Number	9000	11

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of health workers trained in Human rights based	Number	80	53

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Subcounties / Wards / Divisions conducting monthly	Percentage	35	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of existing piped water supply system in large towns	Number	250	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	24	16

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of sanitation awareness creation conducted in urban	Number	120	16

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	16	2

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	5	1

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1 Climate action plan

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1 Climate change action plan

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	80	100

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	5	5

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gender and disability sensitive emptiable VIP	Number	7	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of National stadiums constructed and equipped that	Number	1	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of teachers in special schools for learners who can	Number	20	120

VOTE: 606 Lira City

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of km of low volume roads sealed	Number	26	0

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	6	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Road Network maintained in new cities Routine	Number	90KM	39.3

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	10	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of gazetted and licensed waste management areas	Number	1	30,000 tonnes

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	50	10

VOTE: 606 Lira City

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of forest reserves protected from illegal activities	Number	200	100

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	20	15

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area covered by designated green spaces hectares		50	50 Hectares of open green

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	75

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	1000	10

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	50	60 Learners

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	20	52 care givers trained

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	50	52

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	2	2 trainings conducted

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of PWDs Supported in livelihood and	Number	35	13 groups

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of budget consultative meetings undertaken	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	10	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of PIAPs aligned to NDP	Number	90	95



VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	50	50

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	50	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	95	80

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	0

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption verification requests handled	Number	0	0

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	1

VOTE: 606 Lira City

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of local service providers acquiring Public contracts	Number	80	50

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage	20	10

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	80	60

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237672 Lira west division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent		2,355	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Barapwo HC III	Programme Conditional Grant - Development		25,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amuca SDA Dispensary	Amuca	Programme Conditional Grant - Non Wage Recurrent	0	15,011	3,753
Adyel HCIII	Adyel	Programme Conditional Grant - Non Wage Recurrent	0	12,492	3,123
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	0	13,340	3,335
Amuca SDA Dispensary	Amuca	Programme Conditional Grant - Non Wage Recurrent	0	8,449	2,112
Adyel HCIII	Adyel	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Ober HC IV	Ober	Programme Conditional Grant - Non Wage Recurrent	0	125,130	31,283
BAR -APWO III	Barapwoo	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Ober HC IV	Ober	Programme Conditional Grant - Non Wage Recurrent		40,990	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Ober HC IV	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	Adyel HC III	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Contractor	Barapwoo HCIII	Programme Conditional Grant - Development		39,759	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Construction of a Motorised Water Plant at Ober HCIV	Ober HC IV	Programme Conditional Grant - Development		25,000	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMITO P.S.	Omito	Programme Conditional Grant - Non Wage Recurrent		38,630	0
BARAPWO P.S.	Barapwo	Programme Conditional Grant - Non Wage Recurrent		47,510	0
TEOKOLE P.S.	Amuca	Programme Conditional Grant - Non Wage Recurrent		17,330	0
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent		19,790	0
AMUCA P.S.	Amuca	Programme Conditional Grant - Non Wage Recurrent		35,690	0
OLAKA P.S.	OLAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,570	0
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent		25,750	0
ANAI P.S.	ANAI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,970	0
LCIII: 237673 Lira east division					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Development		2,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		2,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Intergrated support supervision		Programme Conditional Grant - Non Wage Recurrent		4,000	0
RBF Data Quality Assurance Support		Programme Conditional Grant - Non Wage Recurrent		2,158	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237673 Lira east division</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Weekly CHT RBF Review meeting		Programme Conditional Grant - Non Wage Recurrent		3,740	0
School Health Inspection visits		Programme Conditional Grant - Non Wage Recurrent		4,000	0
Weekly CHT Meetings		Programme Conditional Grant - Non Wage Recurrent		5,360	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Management Information Systems (Databases)		Programme Conditional Grant - Non Wage Recurrent	0	1,800	450
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent		491	0
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent		6,504	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision, management and Investment service cost	CHOs Office	Programme Conditional Grant - Development		21,448	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		2,960	0
Travel Inland - Allowances	CHOs Office	Programme Conditional Grant - Non Wage Recurrent		9,200	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline		Programme Conditional Grant - Non Wage Recurrent		24,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Anyangatir HC III	Programme Conditional Grant - Development		2,000	0
Building and Facility Maintenance - Maintenance Costs	Lower Health Facilities	Programme Conditional Grant - Development		26,476	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	CHOs Office	Programme Conditional Grant - Development		24,552	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONGICA III	Ongica	Programme Conditional Grant - Non Wage Recurrent	0	11,575	2,894
BOROBORO DISPENSARY	BOROBORO	Programme Conditional Grant - Non Wage Recurrent	0	8,449	2,112
Ngetta Dispensary	Ngetta	Programme Conditional Grant - Non Wage Recurrent	0	10,938	2,735
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	0	8,449	2,112
Ngetta (Anyomorem/Akwiaworo) HC III	Ngetta (Anyomorem/Akwiaworo) HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
ANYANGATIR HEALTH CENTRE II	Boroboro E	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
ANYANGATIR HEALTH CENTRE II	Boroboro E	Programme Conditional Grant - Non Wage Recurrent		20,050	0
ST. FRANCIS DISPENSARY	Ngetta	Programme Conditional Grant - Non Wage Recurrent		4,225	0
BOROBORO DISPENSARY	Boroboro E	Programme Conditional Grant - Non Wage Recurrent		21,174	0
Ngetta (Anyomorem/Akwiaworo) HC III	Anyomorem	Programme Conditional Grant - Non Wage Recurrent		4,951	0
ONGICA III	Ongica	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	All	Urban Discretionary Equalisation Development Grant		5,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 221002 Workshops, Meetings and Seminars					
Description		Locally Raised Revenues		0	4,528

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Hqtrs	External Financing VNG International		200,000	0
Travel Inland - Conferences, Seminars and Workshops	Hqtrs	External Financing VNG International		60,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		20,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Locally Raised Revenues		6,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues		4,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	FINANCE DEPARTMENT	Locally Raised Revenues		5,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	FINANCE DEPARTMENT	Locally Raised Revenues		7,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	FINANCE DEPARTMENT	Locally Raised Revenues		7,500	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowence to members of City Service Commission	city service commission	District Discretionary Equalisation Development Grant		50,000	0
Allowance to members of City Service Commission		District Discretionary Equalisation Development Grant		503	0
Item: 211107 Boards, Committees and Council Allowances					
Stationary to Secretary Public Accounts Committee	Public Accounts Committee	District Discretionary Equalisation Development Grant		14,700	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops		Programme Conditional Grant - Development		7,000	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HeadquARTERS	Locally Raised Revenues		20,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		1,891	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	17,600	4,400
Ojwiina Anai (Punuluru) HC III	Anai	Programme Conditional Grant - Non Wage Recurrent	0	4,951	1,238



VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lira Municipal health center II	Adekokwok	Programme Conditional Grant - Non Wage Recurrent	0	12,513	3,128
Ojwiina Anai (Punuluru) HC III	Anai	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Ayago HC III	Boroboro E	Programme Conditional Grant - Non Wage Recurrent	0	25,026	6,257
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drill and install a motorized borehole at Ober HC Drill and install a motorized borehole at Anyomore HC Drill and install a motorized borehole at Punuluru HC	All	Programme Conditional Grant - Development		0	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG Mission Hospital	PAG Mission Hospital	Programme Conditional Grant - Non Wage Recurrent	0	276,480	69,120
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,800,000	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		529,200	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1893 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent		11,696	0
Ireda P/S	Ireda	Programme Conditional Grant - Non Wage Recurrent		20,670	0
BURLOBO ROCK VIEW P.S.	Boroboro West	Programme Conditional Grant - Non Wage Recurrent		19,370	0
Nancy School P/S	Erute	Programme Conditional Grant - Non Wage Recurrent		10,627	0
Erute P/S	Erute	Programme Conditional Grant - Non Wage Recurrent		14,490	0
NGETTA BOY S P.S.	Ngetta	Programme Conditional Grant - Non Wage Recurrent		33,790	0
CURA P.S.	Cura	Programme Conditional Grant - Non Wage Recurrent		40,190	0
Lango Quran P/S	Lango Quran	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent		38,230	0
ST. PAUL P.7 SCHOOL (NGETTA)	ST. PAUL P.7 SCHOOL (NGETTA)	Programme Conditional Grant - Non Wage Recurrent		20,770	0
AKIA P.S.	Akia	Programme Conditional Grant - Non Wage Recurrent		28,670	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent		44,870	0
Starch Factory P/S	Starch Factory P/S	Programme Conditional Grant - Non Wage Recurrent		30,170	0
Lira Army P/S	Lira Army P/S	Programme Conditional Grant - Non Wage Recurrent		25,210	0
V.H Public School	V.H Public School	Programme Conditional Grant - Non Wage Recurrent		37,530	0
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent		13,150	0
ANYOMOREM P.S.	ANYOMOREM P.S.	Programme Conditional Grant - Non Wage Recurrent		33,370	0
IWAL P.S.	IWAL P.S.	Programme Conditional Grant - Non Wage Recurrent		19,830	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		18,578	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent		37,230	0
Aduku Road P/S	Aduku Road P/S	Programme Conditional Grant - Non Wage Recurrent		16,710	0
ONGURA P.S	Ongura	Programme Conditional Grant - Non Wage Recurrent		35,290	0
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		21,086	0
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent		18,570	0
Railway P/S	Railway P/S	Programme Conditional Grant - Non Wage Recurrent		23,850	0
Lira P/S	Lira P/S	Programme Conditional Grant - Non Wage Recurrent		39,530	0
BOKE P.S.	BOKE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,790	0
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO.	Programme Conditional Grant - Non Wage Recurrent		26,570	0
NGETTA GIRLS P.S.	NGETTA GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		6,292	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent		31,650	0
Ober P/S	Ober P/S	Programme Conditional Grant - Non Wage Recurrent		30,550	0
ADEKOKWOK P.S.	ADEKOKWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Elia Olet P/S	Elia Olet P/S	Programme Conditional Grant - Non Wage Recurrent		34,390	0
AKWIAWORO P.S	AKWIAWORO P.S	Programme Conditional Grant - Non Wage Recurrent		18,910	0
ADWILA P.S. SEVEN	ADWILA P.S. SEVEN	Programme Conditional Grant - Non Wage Recurrent		20,770	0
ONGICA P.S.	ONGICA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,350	0
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent		21,050	0
Ayago P/S	Ayago P/S	Programme Conditional Grant - Non Wage Recurrent		28,150	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ojwina P/S	Ojwina P/S	Programme Conditional Grant - Non Wage Recurrent		5,700	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent		213,080	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Programme Conditional Grant - Non Wage Recurrent		4,442	0
DR OBOTE COLLEGE	DR OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent		211,640	0
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent		386,080	0
LANGO COLLEGE	LANGO COLLEGE	Programme Conditional Grant - Non Wage Recurrent		178,420	0
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPR SS FOR THE DEAF (SNE Only)	Programme Conditional Grant - Non Wage Recurrent		66,560	0
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent		122,140	0
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent		120,840	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring of capital projects	Hqtrs	Locally Raised Revenues		18,242	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Schools	Programme Conditional Grant - Development		250,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Schools	Urban Discretionary Equalisation Development Grant		300,000	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues		18,839	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	NA	Locally Raised Revenues		35,000	0
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues		30,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	Hqtrs	Locally Raised Revenues		560,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	NA	Locally Raised Revenues		15,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000062 Waste management					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Locally Raised Revenues		2,800	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Billboards - Promotional Campaigns	Hqtrs	Locally Raised Revenues		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Hqtrs	Locally Raised Revenues		5,000	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Locally Raised Revenues		5,000	0
Key Service Area: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Hqtrs	Locally Raised Revenues		58,200	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	all	Locally Raised Revenues		10,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues		47,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	All	Locally Raised Revenues		30,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	All	Locally Raised Revenues		13,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	All	Locally Raised Revenues		30,000	0
Item: 221002 Workshops, Meetings and Seminars					
Travel Inland - Conferences, Seminars and Workshops	All	Urban Discretionary Equalisation Development Grant		12,380	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Network Installation, Repair, Maintenance and Support	Hqtrs	Locally Raised Revenues		8,000	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		75,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		24,000	0
Light ICT Hardware - Projector	Hqtrs	Locally Raised Revenues		4,000	0
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		12,000	0
Light ICT Hardware - Projector	Hqtrs	Locally Raised Revenues		6,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Hqtrs	Locally Raised Revenues		4,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Amount	Locally Raised Revenues		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	All	Urban Discretionary Equalisation Development Grant		14,000	0
Conducting assessment of LLGs	All	Urban Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	All	Locally Raised Revenues		1,402	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	Urban Discretionary Equalisation Development Grant		2,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	All	Urban Discretionary Equalisation Development Grant		6,000	0

VOTE: 606 Lira City

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Hqtrs	Locally Raised Revenues		5,000	0