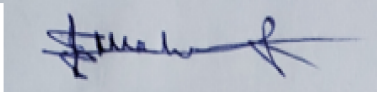


VOTE: 606 Lira City**Quarter 1****Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu Soita Emmanuel
(Accounting Officer)

Signed on Date: 06-02-2023

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

VOTE: 606 Lira City

Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,100,000	3,100,000	443,703	14%
Discretionary Government Transfers	11,785,064	11,867,264	943,272	8%
Conditional Government Transfers	20,054,777	23,451,630	4,646,895	23%
Other Government Transfers	20,343,233	20,343,233	2,710,113	13%
External Financing	0	0	0	
Total Revenues shares	55,283,074	58,762,127	8,743,983	16%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	705,842	734,642	75,367	11%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	670,963	670,963	61,451	9%
PRIVATE SECTOR DEVELOPMENT	144,543	144,543	8,352	6%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	27,721,569	27,507,670	316,654	1%
HUMAN CAPITAL DEVELOPMENT	19,001,190	21,691,332	3,244,189	17%
PUBLIC SECTOR TRANSFORMATION	2,499,135	3,259,245	492,805	20%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	242,578	242,578	31,543	13%
GOVERNANCE AND SECURITY	3,310,987	3,524,886	289,349	9%
DEVELOPMENT PLAN IMPLEMENTATION	986,268	986,268	110,933	11%
Grand Total	55,283,074	58,709,127	4,630,643	8%
Wage	15,190,525	17,991,668	3,084,373	20%
Non-Wage Recurrent	9,774,007	10,451,917	1,191,589	12%
Domestic Devt	30,318,542	30,265,542	354,680	1%
External Financing	0	0	0	

VOTE: 606 Lira City

Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

During Q1, Lira City Council received a total of 8,738,983,000 out of 55,283,074,000 contributing to 16% of the planned target. This is below the quarterly target of 25% because Central Government Transfers was released at only 16%. Locally raised revenue also under performed at only 14%. This was due to poor performance of businesses as a result of drought in the first planting season and COVID 19 pandemic effects. Public Sector Transformation performed best at 20%. This was due to pension and gratuity which was released at 100% of the quarterly targets. Human Capital Development received the second highest at 17%. This was as a result of Wage for Education and Health which performed at 100% of the planned targets. Integrated transport performed least at 1%. Wage performed at 26% while nonwage performed at only 13% as a result of poor performance of the economy due to drought and COVID 19 Pandemic. USMID performed at 50%, since it is always released in First and Second quarter. URF also performed well at 25%.

VOTE: 606 Lira City**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,100,000	3,100,000	443,703	14%
Advertisements/Bill Boards	100,800	100,800	2,000	2%
Agency Fees	17,925	17,925	0	0%
Business licenses	424,815	424,815	11,349	3%
Land Fees	88,428	88,428	5,035	6%
Liquor licenses	0	0	3,900	
Local Hotel Tax	25,800	25,800	3,865	15%
Local Services Tax-Payable By Individuals	88,731	88,731	2,006	2%
Market /Gate Charges	400,000	400,000	88,676	22%
Motor Vehicle Related Application fees	29,506	29,506	0	0%
Other licenses	932,986	932,986	274,000	29%
Other permits	0	0	5,642	
Property related Duties/Fees	473,623	473,623	2,016	0%
Refuse collection charges/Public convenience	19,200	19,200	4,500	23%
Registration fees for Documents and Businesses	9,839	9,839	0	0%
Rent & Rates - Non-Produced Assets – from private entities	128,347	128,347	0	0%
Rent & rates – produced assets-From Private Entities	0	0	9,815	
Vehicle Parking Fees	360,000	360,000	30,900	9%
Discretionary Government Transfers	11,785,064	11,867,264	943,272	8%
Urban Discretionary Equalisation Development Grant	7,763,551	7,763,551	0	0%
Urban Unconditional Grant Wage	3,360,267	3,442,467	860,617	26%
Urban Unconditional Non-Wage	661,246	661,246	82,656	13%
Conditional Government Transfers	20,054,777	23,451,630	4,646,895	23%
Programme Conditional Grant - Non Wage Recurrent	4,769,529	5,447,439	1,009,595	21%
Programme Conditional Grant - Development	2,654,990	2,654,990	0	0%
Programme Conditional Grant - Wage Recurrent	11,830,258	14,549,201	3,637,300	31%

VOTE: 606 Lira City

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	800,000	800,000	0	0%
Other Government Transfers	20,343,233	20,343,233	263,000	1%
DVV International	19,000,000	19,000,000	0	0%
Polio Immunization Campaign	179,833	179,833	0	0%
Results Based Financing (RBF)	124,000	124,000	0	0%
Uganda Road Fund (URF)	1,030,000	1,030,000	258,000	25%
Uganda Women Entrepreneurship Program(UWEP)	9,400	9,400	5,000	53%
External Financing	0	0	0	
N / A				
Total Revenues Shares	55,283,074	58,762,127	6,296,870	11%

VOTE: 606 Lira City

Quarter 1

Cumulative Performance for Locally Raised Revenues

The projection for Q1 was Shs.775,000,000. however, the actual locally raised revenue was Shs.443,000,000. The annual performance stands at 14.3%. This low collection of locally raised revenue was because the digitization of LLR collection is not yet concluded. In addition, drought and COVID 19 pandemic has also affected the revenue base for the region.

Cumulative Performance for Central Government Transfers

Cumulatively, Central Government performed at 17.4%. This was below the cumulative target of 25%, because of economic shocks which might have affected the economy and revenue generation.

Cumulative Performance for Other Government Transfers

Other Central Government Transfers performed at 13.3% of the cumulative budget. this was below 33.3% target because USMID for one financial year was not released and yet it was budgeted for.

Cumulative Performance for External Financing

There was no Donor funding realized during Quarter1

VOTE: 606 Lira City

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,151,416	5,911,526	680,286	13%	680,286
Sub-Total	5,151,416	5,911,526	680,286	13%	680,286
Department: Finance					
10 Financial Management and Accountability (LG)	525,332	525,332	59,008	11%	59,008
Sub-Total	525,332	525,332	59,008	11%	59,008
Department: Statutory bodies					
10 Legislation and Oversight	707,605	707,605	83,595	12%	83,595
Sub-Total	707,605	707,605	83,595	12%	83,595
Department: Production and Marketing					
10 Agricultural Extension	76,484	105,284	12,257	16%	12,257
20 Agricultural Production	629,358	629,358	63,110	10%	63,110
Sub-Total	705,842	734,642	75,367	11%	75,367
Department: Health					
10 Primary HealthCare	253,270	253,270	31,600	12%	31,600
20 Hospital Services	60,000	60,000	31,000	52%	31,000
30 Health Management and Supervision	4,054,922	4,162,922	279,893	7%	279,893
Sub-Total	4,368,192	4,476,192	342,493	8%	342,493
Department: Education					
10 Pre-Primary and Primary Education	893,788	893,788	147,881	17%	147,881
20 Secondary Education	2,361,975	4,658,458	237,291	10%	237,291
30 Skills Development	247,825	533,484	41,000	17%	41,000
40 Education&Sports Management and Inspection	11,106,645	11,106,645	2,475,525	22%	2,475,525
50 Special Needs Education	22,765	22,765	0	0%	0
Sub-Total	14,632,998	17,215,140	2,901,697	20%	2,901,697
Department: Roads and Engineering					
10 Community Access Roads	27,467,670	27,467,670	308,286	1%	308,286

VOTE: 606 Lira City

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	40,000	40,000	8,368	21%	8,368
Sub-Total	27,507,670	27,507,670	316,654	1%	316,654
Department: Natural Resources					
10 Natural Resources Management	670,963	670,963	61,451	9%	61,451
Sub-Total	670,963	670,963	61,451	9%	61,451
Department: Community Based Services					
10 Community Mobilisation	110,499	110,499	3,668	3%	3,668
20 Empowerment and Mindset Change	132,079	132,079	27,875	21%	27,875
Sub-Total	242,578	242,578	31,543	13%	31,543
Department: Planning					
10 Planning and Statistics	460,936	460,936	51,925	11%	51,925
Sub-Total	460,936	460,936	51,925	11%	51,925
Department: Internal Audit					
10 Compliance	165,000	165,000	18,274	11%	18,274
Sub-Total	165,000	165,000	18,274	11%	18,274
Department: Trade, Industry and Local Development					
10 Commercial Services	144,543	144,543	8,352	6%	8,352
Sub-Total	144,543	144,543	8,352	6%	8,352
Grand Total	55,283,074	58,762,127	4,630,643	8%	4,630,643

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,661,204	5,341,314	1,871,703	40 %	1,871,703
Locally Raised Revenues	626,000	477,963	991,720	158 %	991,720
Multi-Sectoral Transfers to LLGs_NonWage	1,572,936	1,640,973	109,992	7 %	109,992
Programme Conditional Grant - Non Wage Recurrent	1,574,685	2,252,595	474,801	30 %	474,801
Urban Unconditional Grant Wage	852,450	934,650	294,549	35 %	294,549
Urban Unconditional Non-Wage	35,134	35,134	642	2 %	642
Development Revenues	490,212	570,212	34,000	7 %	34,000
Locally Raised Revenues	0	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	422,212	422,212	0	0 %	0
Other Transfers from Central Government	0	0	34,000	0 %	34,000
Urban Discretionary Equalisation Development Grant	68,000	68,000	0	0 %	0
Total Revenues Shares	5,151,416	5,911,526	1,905,703	37%	1,905,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	852,450	934,650	103,279	12%	103,279
Non Wage	3,728,755	4,406,664	575,817	15%	575,817
Development Expenditure					
Domestic Development	570,212	570,212	1,190	0%	1,190
External Financing	0	0	0	0%	0
Total Expenditure	5,151,416	5,911,526	680,286	13%	680,286
C: Unspent Balances					
Recurrent Balances			1,192,608		
Wage			191,270		
Non Wage			1,001,338		
Development Balances			32,810		
Domestic Development			32,810		
External Financing			0		
Total Unspent			1,225,418		

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q1, Administration Department received a total of 1,161,913,000 out of 5,151,416,000 contributing to 23% of the planned target. This is below the quarterly target of 25% because Central Government Transfers was released at only 16%. Locally raised revenue also under performed at only 14%. This was due to poor performance of businesses as a result of drought in the first planting season and COVID 19 pandemic effects. Pension and gratuity was released at 100% of the quarterly targets. This was followed by locally raised revenues which was released at 40%. This 40% included transfers to divisions. USMID/Institutional Strengthening Grant which was captured as Other Central Government Transfers was also released at 50% (34,000,000/68,000,000) of the annual target.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of non-wage= 257,548,000, which is pension and gratuity which shall be paid in subsequent quarters. The wage component worth 191,270,000 shall be used to implement the new city staff structure. USMID ISG worth 32,810,000 will be spent on the various ISG activities in the second and third quarters.

Highlights of physical performance by end of the quarter

184 pensioners received pension; 1405 staff received salary; 3 technical planning committee meeting held and minutes recorded, 12 senior management committee meeting held and minutes recorded, administration services supervised and report generated.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,332	510,332	89,913	18 %	89,913
Locally Raised Revenues	208,000	208,000	28,080	14 %	28,080
Urban Unconditional Grant Wage	232,332	232,332	58,083	25 %	58,083
Urban Unconditional Non-Wage	70,000	70,000	3,750	5 %	3,750
Development Revenues	15,000	15,000	7,500	50 %	7,500
Other Transfers from Central Government	0	0	7,500	0 %	7,500
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	525,332	525,332	97,413	19%	97,413
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,332	232,332	37,128	16%	37,128
Non Wage	278,000	278,000	14,379	5%	14,379
Development Expenditure					
Domestic Development	15,000	15,000	7,500	50%	7,500
External Financing	0	0	0	0%	0
Total Expenditure	525,332	525,332	59,008	11%	59,008
C: Unspent Balances					
Recurrent Balances			38,405		
Wage			20,955		
Non Wage			17,451		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			38,405		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

During Q1, Finance Department received a total of 97,413,000 out of 525,332,000 contributing to 19% of the planned target. This is below the quarterly target of 25% because Central Government Transfers was released at only 16%. Locally raised revenue also under performed at only 14%. This was due to poor performance of businesses as a result of drought in the first planting season and COVID 19 pandemic effects. The best performing grant was development grant/USMID ISG at 50% of the quarterly targets. This was followed by wage at 16%, local revenues at 14% and the least was non-wage at only 5%. The overall expenditure stood at 11%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of non-wage and wage. The wage shall be used to implement the new city staff structure while non wage will be used in second quarter.

Highlights of physical performance by end of the quarter

- 1 draft financial report was produced and submitted to OAG and MOFPED
- 1 Final financial report was produced and Submitted to OAG and AG
- 3 monthly reports were produced and disseminated
- 3 months salary was paid to all staff on the pay roll

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,605	707,605	120,040	30 %	120,040
Locally Raised Revenues	0	312,000	48,669	0 %	48,669
Urban Unconditional Grant Wage	175,365	175,365	43,841	25 %	43,841
Urban Unconditional Non-Wage	220,239	220,240	27,530	13 %	27,530
Development Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	395,605	707,605	120,040	30%	120,040
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	25,585	15%	25,585
Non Wage	532,240	532,240	58,010	11%	58,010
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	707,605	707,605	83,595	12%	83,595
C: Unspent Balances					
Recurrent Balances			36,445		
Wage			18,257		
Non Wage			18,188		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,445		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

During Q1, the department of Statutory Bodies received a a total of 120,040,000 of the budgeted 395,605,000 contributing to 30% of the released budget. This is below the quarterly target of 25% because Central Government Transfers was released at only 16%. Locally raised revenue also under performed at only 14%. This was due to poor performance of businesses as a result of drought in the first planting season and COVID 19 pandemic effects. The best performing grant was development Locally Raised Revenues at 48m, this was followed by wage at 43m, and the least was non-wage at only 27m. The overall expenditure stood at 12%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of non-wage and wage. The wage shall be used to implement the new city staff structure while non-wage will be used to pay ex-gratia for LCI, IIs at the end of the year.

Highlights of physical performance by end of the quarter

- 1 Council meeting held and minute written.
- 4 Committee meetings held and minutes produced.
- 3 Executive Committee meetings held and minutes written.
- 3 City Service Commission meetings held and minutes written.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	699,695	728,495	100,991	14 %	100,991
Locally Raised Revenues	40,000	40,000	2,060	5 %	2,060
Programme Conditional Grant - Non Wage Recurrent	98,456	98,456	12,307	13 %	12,307
Programme Conditional Grant - Wage Recurrent	268,666	297,466	74,367	28 %	74,367
Urban Unconditional Grant Wage	292,572	292,572	12,257	4 %	12,257
Development Revenues	6,147	6,147	0	0 %	0
Programme Conditional Grant - Development	6,147	6,147	0	0 %	0
Total Revenues Shares	705,842	734,642	100,991	14%	100,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	561,238	590,038	61,050	11%	61,050
Non Wage	138,456	138,456	14,317	10%	14,317
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	705,842	734,642	75,367	11%	75,367
C: Unspent Balances					
Recurrent Balances			25,624		
Wage			25,574		
Non Wage			50		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,624		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

The department received only 12,256,121= as non wage grant under the parish development model; Local revenue allocation of 2,060,000= was realized in the quarter with a total release of 67,000,000= under sector conditional grant wage. Production and marketing department is the direct branch of the Ministry of Agriculture Animal Industries and Fisheries at the local government level. All the sector conditional grants are directly released under the above ministry. The department received only 22,250,000= as none wage sector conditional grant recurrent expenditures for Production and marketing grant; 27,000,000= under the Agricultural Extension services; and 49,000,000= under the Parish Development Model. Local revenue allocation of 80,000,000= towards the recurrent expenditures. Wage allocation of 568,666,380= with agricultural extension funding toward wage of 268,666,380= and the balance of 300,000,000= being topped up by the Urban wage component.

Reasons for unspent balances on the bank account

Funds were spent as per the plans, salary remains unspent completely due to pending promotions and recruitment which is pending

Highlights of physical performance by end of the quarter

This is a new initiative by government in implementation of the National Development Plan III. The PDM has seven pillars:

- Production, storage, processing and marketing
- Infrastructure and economic services
- Financial Inclusion
- Social services
- Mindset change and cross cutting issues
- Parish based information management system
- Governance and administration.

Its pillar number one which is aimed at supporting the creation of more productive jobs and wealth for all Ugandans especially in the agro industrialization, private sector development, digital transformation and manufacturing programs under the NDPIII.

- I. Under PDM, we have recruited the Town agents (21) to cover the parishes which did not have them.
- II. Formed 49 PDM SACCOs in all the 49 wards
- III. Transferred funds each receiving 17millions to all the Saccos except three
- IV. Trained enterprise groups and reoriented the farmers groups to PDM in all wards.
- V. Data collection conducted in all the 49 wards

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,146,466	2,254,466	455,154	21 %	455,154
Locally Raised Revenues	60,000	60,000	3,748	6 %	3,748
Other Transfers from Central Government	303,833	303,833	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	358,065	358,065	68,264	19 %	68,264
Programme Conditional Grant - Wage Recurrent	1,047,043	1,155,043	288,761	28 %	288,761
Urban Unconditional Grant Wage	377,525	377,525	94,381	25 %	94,381
Development Revenues	2,221,726	2,221,726	0	0 %	0
Programme Conditional Grant - Development	1,421,726	1,421,726	0	0 %	0
Transitional Conditional Grant - Development	800,000	800,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	4,368,192	4,476,192	455,154	10%	455,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,424,568	1,532,568	274,895	19%	274,895
Non Wage	721,898	721,898	67,598	9%	67,598
Development Expenditure					
Domestic Development	2,221,726	2,221,726	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,368,192	4,476,192	342,493	8%	342,493
C: Unspent Balances					
Recurrent Balances			112,661		
Wage			108,247		
Non Wage			4,414		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			112,661		

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q1, Health Department received a total of 455,154,000 out of 4,368,192,000 contributing to 10% of the planned target. This is below the quarterly target of 25% because Development grant was not released. The best performing grant was Programme Conditional Grant - Wage Recurrent at 28% of the quarterly targets, followed by . This was followed by urban wage at 25%, Programme Conditional Grant - Non-Wage Recurrent at 19%, while local revenues performed least at 5%. The overall expenditure stood at 8%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of non-wage and wage. The wage shall be used to implement the new city staff structure while non wage will be used in second quarter.

Highlights of physical performance by end of the quarter

- 1-Procurement processes for development projects initiated
- 2-OPD New Attendance=67269, Deliveries in Unit =3042, DPT 3=2261, PCV 3=2263, Measles (MR1)=1988, Inpatient Admissions(IPD)=13060

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,405,881	15,988,024	3,763,601	28 %	3,763,601
Locally Raised Revenues	50,000	50,000	2,960	6 %	2,960
Programme Conditional Grant - Non Wage Recurrent	2,686,379	2,686,379	447,730	17 %	447,730
Programme Conditional Grant - Wage Recurrent	10,514,549	13,096,692	3,274,173	31 %	3,274,173
Urban Unconditional Grant Wage	154,953	154,953	38,738	25 %	38,738
Development Revenues	1,227,117	1,227,117	0	0 %	0
Programme Conditional Grant - Development	1,227,117	1,227,117	0	0 %	0
Total Revenues Shares	14,632,998	17,215,140	3,763,601	26%	3,763,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,669,502	13,251,645	2,473,235	23%	2,473,235
Non Wage	2,736,379	2,736,379	428,462	16%	428,462
Development Expenditure					
Domestic Development	1,227,117	1,227,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	14,632,998	17,215,140	2,901,697	20%	2,901,697
C: Unspent Balances					
Recurrent Balances			861,904		
Wage			839,677		
Non Wage			22,228		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			861,904		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

During Q1, Education Department received a total of 3,763,601,000 out of 14,632,998,000 contributing to 26% of the planned target. This is below the quarterly target of 25% because Development grant was not released. The best performing grant was Programme Conditional Grant - Wage Recurrent at 31% of the quarterly targets. This was followed by urban wage at 25%, Programme Conditional Grant – Non-Wage Recurrent at 17%, while local revenues performed least at 6%. The overall expenditure stood at 20%.

Reasons for unspent balances on the bank account

Wages for retired staff, those who died and those who transferred service to other areas. The wage shall be used to implement the new city staff structure while non wage will be used in second quarter.

Highlights of physical performance by end of the quarter

- 1-Payment of wages and transfers of non wage grants to schools done
- 2-3 Inspection and supervision reports produced
- 3-One Monitoring report produced
- 4-Contract for the construction of Railway Seeds Secondary School awarded

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,408,330	1,461,330	92,951	7 %	92,951
Locally Raised Revenues	40,000	40,000	8,368	21 %	8,368
Other Transfers from Central Government	1,030,000	1,083,000	0	0 %	0
Urban Unconditional Grant Wage	338,330	338,330	84,583	25 %	84,583
Development Revenues	26,099,340	26,046,340	2,324,113	9 %	2,324,113
Other Transfers from Central Government	19,000,000	18,947,000	2,324,113	12 %	2,324,113
Urban Discretionary Equalisation Development Grant	7,099,340	7,099,340	0	0 %	0
Total Revenues Shares	27,507,670	27,507,670	2,417,064	9%	2,417,064
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,330	338,330	31,795	9%	31,795
Non Wage	1,070,000	1,070,000	8,368	1%	8,368
Development Expenditure					
Domestic Development	26,099,340	26,046,340	276,490	1%	276,490
External Financing	0	0	0	0%	0
Total Expenditure	27,507,670	27,454,670	316,654	1%	316,654
C: Unspent Balances					
Recurrent Balances			52,787		
Wage			52,787		
Non Wage			0		
Development Balances			2,047,623		
Domestic Development			2,047,623		
External Financing			0		
Total Unspent			2,100,410		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

During Q1, Works department had received a total of 2,677,563,233 of the projected 27,507,670,000 representing 10% of the planned target. This was below the quarterly target of 25% because USMID balances carried forward from the previous financial years was not released. Instead USMID for the 1st quarter of the current financial year was released at 50%. The best performing grant was wage at 25%, Other Central Government Transfers/URF at 25%, while local revenues performed least at 21%. The overall expenditure stood at 1%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of USMID whose works are being executed and payment shall be made according to work done, Non-wage (URF) whose works are still undergoing procurement processes. The wage shall be used to implement the new city staff.

Highlights of physical performance by end of the quarter

3.6 km of roads upgraded to bitumen

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,963	615,963	131,911	21 %	131,911
Locally Raised Revenues	120,000	120,000	7,920	7 %	7,920
Urban Unconditional Grant Wage	495,963	495,963	123,991	25 %	123,991
Development Revenues	55,000	55,000	27,500	50 %	27,500
Other Transfers from Central Government	0	0	27,500	0 %	27,500
Urban Discretionary Equalisation Development Grant	55,000	55,000	0	0 %	0
Total Revenues Shares	670,963	670,963	159,411	24%	159,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	26,031	5%	26,031
Non Wage	120,000	120,000	7,920	7%	7,920
Development Expenditure					
Domestic Development	55,000	55,000	27,500	50%	27,500
External Financing	0	0	0	0%	0
Total Expenditure	670,963	670,963	61,451	9%	61,451
C: Unspent Balances					
Recurrent Balances			97,960		
Wage			97,960		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			97,960		

Summary of Department Revenues and Expenditure by Source

During Q1, The department received a total of 159,411,000 out of 670,963,000 budgeted contributing to 24% of the approved budget. of which Wage was 123,990,750, USMID ISG was 27,000,000. Local revenues was 7,920,000. The poor performance was attributed to low release of local revenues to the department. The overall expenditure stood at 9%.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage which shall be used to implement the new city staff.

Highlights of physical performance by end of the quarter

40 parcels Boundary and land surveyed, titled, conducted 12 Physical Planning inspection and monitoring and 12 reports produced. Landscaping done, planted and maintained 4,000 Trees, Greened area covering 10 hectares with grass and Beautified 5 round about and demarcated 40 kilometres of wetlands. Conducted 3 community engagement and consultation on wetlands degradation and produced 3 minutes and reports and 3 minutes, and procured Media Advertisement facility, Seminars and workshops and produced 12 reports. 2 improvement notice issued, 10 tons of manure produced, 7,560 tons of garbage collected, transported and disposed at Aler Compost Plan. Conducted 4 inspection and monitoring of Usmid-AF roads sub projects and beautification and greening of Coronation Park and children’s park. Issued 2 improvement notices for environmental compliance on petrol station and 1 on MMP Nile Agro Petrol station

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,578	220,578	41,325	19 %	41,325
Locally Raised Revenues	60,000	60,000	3,668	6 %	3,668
Other Transfers from Central Government	9,400	9,400	5,000	53 %	5,000
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	5,137	13 %	5,137
Urban Unconditional Grant Wage	110,079	110,079	27,520	25 %	27,520
Development Revenues	22,000	22,000	11,000	50 %	11,000
Other Transfers from Central Government	0	0	11,000	0 %	11,000
Urban Discretionary Equalisation Development Grant	22,000	22,000	0	0 %	0
Total Revenues Shares	242,578	242,578	52,325	22%	52,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	16,875	15%	16,875
Non Wage	110,499	110,499	3,668	3%	3,668
Development Expenditure					
Domestic Development	22,000	22,000	11,000	50%	11,000
External Financing	0	0	0	0%	0
Total Expenditure	242,578	242,578	31,543	13%	31,543
C: Unspent Balances					
Recurrent Balances			20,782		
Wage			10,645		
Non Wage			10,137		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,782		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

During Q1, Community Based Services department received a total of 52,325,000 out of 242,578,000 budgeted contributing to 22% of the approved budget. of which Wage was 25%, USMID ISG was 11,000,000, while Local revenues was 6%, Programme Conditional Grant - Non Wage Recurrent was 12%. The poor performance was attributed to low release of local revenues to the department. The overall expenditure stood at 13%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage and non wage which shall be used to implement the new city staff.

Highlights of physical performance by end of the quarter

Sensitization of HIV/AIDs to Technical staff, ward communities, schools and using media houses especially radio talks how. Preparing groups for UWEP fundin; recovering about 75,000,000 from UWEP group, 7 sensitization on Gender Based Violence, four radio radio talk show held child rights, women rights, disability rights, Bender Based Violence; facilitating the staff with allowances for their performances; 20 juvenile transported to remand Home in golu and 16 juveniles released from the remand Home in Gulu and were handed over to their parents; CBOs and NGOs were registered monitored and supervised, 6 MoUs signed with the partners to support implementation of government programs; seven labour cases were recorded and handled, 19 cases filed for the industrial court actions; monitored the performance of GLOFORD, Rights North Lango, CRO, Community Focus International; Celebration of the Albinism day in Lira City.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	386,936	386,936	73,242	19 %	73,242
Locally Raised Revenues	89,000	89,000	1,000	1 %	1,000
Urban Unconditional Grant Wage	200,000	200,000	50,000	25 %	50,000
Urban Unconditional Non-Wage	97,936	97,936	22,242	23 %	22,242
Development Revenues	74,000	74,000	29,000	39 %	29,000
Locally Raised Revenues	20,000	20,000	0	0 %	0
Other Transfers from Central Government	0	0	29,000	0 %	29,000
Urban Discretionary Equalisation Development Grant	54,000	54,000	0	0 %	0
Total Revenues Shares	460,936	460,936	102,242	22%	102,242
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	24,675	12%	24,675
Non Wage	186,936	186,936	10,250	5%	10,250
Development Expenditure					
Domestic Development	74,000	74,000	17,000	23%	17,000
External Financing	0	0	0	0%	0
Total Expenditure	460,936	460,936	51,925	11%	51,925
C: Unspent Balances					
Recurrent Balances			38,317		
Wage			25,325		
Non Wage			12,992		
Development Balances			12,000		
Domestic Development			12,000		
External Financing			0		
Total Unspent			50,317		

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

The Department received 102,242 ,000 of the budgeted 460,936,000 contributing to 22% of the approved annual budget. Of which UCG Wage was 25%, UCG Non-Wage was 23%, Local Revenue, 1%, and USMID ISG at 29,000,000. The low performance was as a result of local revenues which was released at only 1,000,000. The overall expenditure stood at 11%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage and non wage and USMID which shall be used in Q2. Wage will be used to implement the new city staff structure.

Highlights of physical performance by end of the quarter

Quarter four report produced, Budget books produced and disseminated, LLG assessment report submitted to OPM, 3 TPC minutes produced

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,000	145,000	18,450	13 %	18,450
Locally Raised Revenues	50,000	50,000	2,200	4 %	2,200
Urban Unconditional Grant Wage	45,000	45,000	11,250	25 %	11,250
Urban Unconditional Non-Wage	50,000	50,000	5,000	10 %	5,000
Development Revenues	20,000	20,000	10,000	50 %	10,000
Other Transfers from Central Government	0	0	10,000	0 %	10,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Total Revenues Shares	165,000	165,000	28,450	17%	28,450
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	6,074	13%	6,074
Non Wage	100,000	100,000	2,200	2%	2,200
Development Expenditure					
Domestic Development	20,000	20,000	10,000	50%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	165,000	165,000	18,274	11%	18,274
C: Unspent Balances					
Recurrent Balances			10,176		
Wage			5,176		
Non Wage			5,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,176		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

The Department received 28,450,000 of the budgeted 165,000,000 contributing to 17% of the approved annual budget. Of which UCG Wage was 25%, UCG Non-Wage was 10%, Local Revenue, 4%, and USMID ISG at 50%. The overall expenditure stood at 11%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage and non wage which shall be used in Q2. Wage will be used to implement the new city staff structure.

Highlights of physical performance by end of the quarter

One audit report prepared and submitted to relevant authorities, Audit reports for seven health facilities produced, audit reports for 43 UPE government schools produced.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,543	136,543	23,380	17 %	23,380
Locally Raised Revenues	40,000	40,000	600	2 %	600
Programme Conditional Grant - Non Wage Recurrent	10,845	10,845	1,356	12 %	1,356
Urban Unconditional Grant Wage	85,698	85,698	21,425	25 %	21,425
Development Revenues	8,000	8,000	4,000	50 %	4,000
Other Transfers from Central Government	0	0	4,000	0 %	4,000
Urban Discretionary Equalisation Development Grant	8,000	8,000	0	0 %	0
Total Revenues Shares	144,543	144,543	27,380	19%	27,380
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	3,752	4%	3,752
Non Wage	50,845	50,845	600	1%	600
Development Expenditure					
Domestic Development	8,000	8,000	4,000	50%	4,000
External Financing	0	0	0	0%	0
Total Expenditure	144,543	144,543	8,352	6%	8,352
C: Unspent Balances					
Recurrent Balances			19,028		
Wage			17,672		
Non Wage			1,356		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,028		

Summary of Department Revenues and Expenditure by Source

The Department received 27,380,000 of the budgeted 144,543,000 contributing to 19% of the approved annual budget. Of which UCG Wage was 25%, Programme Conditional Grant Non-Wage was 12%, Local Revenue, 2%, and USMID ISG at 50%. The overall expenditure stood at 11%.

VOTE: 606 Lira City

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage and non wage which shall be used in Q2. Wage will be used to implement the new city staff structure.

Highlights of physical performance by end of the quarter

Cooperative supervised, assisted and supported for registration; workshops attended; monthly staff salaries and allowances paid.

VOTE: 606 Lira City

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	213,900	0
Total for Budget Output	213,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,900	0
Ext Finance	0	0

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Trade order implemented and enforced in the City	one enforcement report on trade order in the bus/taxi park produced	However, no funding was released to support this activity
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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)	27,950	16,560
224004 Beddings, Clothing, Footwear and related Services	10,050	0
Total for Budget Output	38,000	16,560
Wage	0	0
Non-Wage	38,000	16,560
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
All staff and pensioners received salaries	All the staff salaries paid and payroll produced; and one pensioner paid	There was wage shortfall for teachers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,450	103,279
273104 Pension	660,970	177,672
273105 Gratuity	901,438	190,795
352880 Salary Arrears Budgeting	12,276	0
Total for Budget Output	2,427,135	471,745
Wage	852,450	103,279
Non-Wage	1,574,685	368,466
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All vacant positions filled	staff validation report produced	nill
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,134	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	11,866	2,380
Total for Budget Output	26,000	2,380
Wage	0	0
Non-Wage	26,000	2,380
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Tenders awarded

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	0
222002 Postage and Courier	4,000	0
227001 Travel inland	5,180	0
227004 Fuel, Lubricants and Oils	3,220	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

14 contract performed their duties as expected	3 technical planning committee meeting held and minutes recorded, 12 senior management committee meeting held and minutes recorded, administration services supervised and report generated.	Nil
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VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	20,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	39,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	44,622	0
223005 Electricity	7,000	4,000
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	65,000	2,540
227004 Fuel, Lubricants and Oils	20,000	2,380
228002 Maintenance-Transport Equipment	7,700	6,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263302 Urban Unconditional Grant-Non-Wage	718,219	0
263402 Transfer to Other Government Units	922,753	173,410
273101 Medical expenses (To general public)	15,000	0
282301 Transfers to Government Institutions	208,312	0
312235 Furniture and Fittings - Acquisition	20,000	0
313131 Roads and Bridges - Improvement	60,000	0
Total for Budget Output	2,317,607	188,411
Wage	0	0
Non-Wage	2,029,295	188,411
GoU Dev	288,312	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
1552staff Capacities strengthened to deliver their duties as expected	NILL	Inadequate resources

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	26,000	1,190
221003 Staff Training	18,000	0
221007 Books, Periodicals & Newspapers	5,800	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	2,975	0
225204 Monitoring and Supervision of capital work	12,000	0
Total for Budget Output	84,775	1,190
Wage	0	0
Non-Wage	16,775	0
GoU Dev	68,000	1,190
Ext Finance	0	0
Total for Department	5,151,416	680,286
Wage	852,450	103,279
Non-Wage	3,728,755	575,817
GoU Dev	570,212	1,190
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	37,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	10,028
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	1,100	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	55,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	3,000	341
221016 Systems Recurrent costs	30,000	4,010
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	7,500	0
227001 Travel inland	69,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	525,332	51,508
Wage	232,332	37,128
Non-Wage	278,000	14,379
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Total for Department	525,332	51,508
Wage	232,332	37,128
Non-Wage	278,000	14,379
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
All Vacant Positions filled		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	4,500
Total for Budget Output	34,000	4,500
Wage	0	0
Non-Wage	34,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Six (2) Minutes of Council Meetings produced, 1 City
Services Commission sittings ,2 PAC Sitings, 4 4
Executive Committees Sitings, 5 Contracts Committees
Sitings conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	25,585
211105 Ex-Gratia for Political leaders.	197,027	10,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460	4,000
211107 Boards, Committees and Council Allowances	235,212	38,200
221002 Workshops, Meetings and Seminars	17,301	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,239	0
227001 Travel inland	20,000	5,260

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	673,605	83,095
	Wage	175,365	25,585
	Non-Wage	498,240	57,510
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	707,605	87,595
	Wage	175,365	25,585
	Non-Wage	532,240	62,010
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Reports of PDM implemented successfully done, reports produced and shared		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,809	0
227001 Travel inland	72,675	0
Total for Budget Output	76,484	0
Wage	0	0
Non-Wage	76,484	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
7 extension staff trained		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,238	61,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,920	2,060
221002 Workshops, Meetings and Seminars	1,800	0
224001 Medical Supplies and Services	8,367	0
224010 Protective Gear	1,780	0
227001 Travel inland	36,328	0
227004 Fuel, Lubricants and Oils	2,924	0
Total for Budget Output	629,358	63,110
Wage	561,238	61,050

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	61,972	2,060
	GoU Dev	6,147	0
	Ext Finance	0	0
	Total for Department	705,842	63,110
	Wage	561,238	61,050
	Non-Wage	138,456	2,060
	GoU Dev	6,147	0
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
All vacant positions filled		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,270	31,600
Total for Budget Output	253,270	31,600
Wage	0	0
Non-Wage	253,270	31,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
1 PNFP Hospital		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	31,000
Total for Budget Output	60,000	31,000
Wage	0	0
Non-Wage	60,000	31,000
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,576	3,748
221002 Workshops, Meetings and Seminars	11,800	0
221008 Information and Communication Technology Supplies.	2,931	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,064	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	9,864	0
273102 Incapacity, death benefits and funeral expenses	28,560	0
Total for Budget Output	104,795	3,748
Wage	0	0
Non-Wage	104,795	3,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

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

Health Facilities Upgraded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
224001 Medical Supplies and Services	320,000	0
Total for Budget Output	320,000	0
Wage	0	0
Non-Wage	0	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	320,000	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

95% of the population attended Outpatient Services

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,424,568	274,895
221002 Workshops, Meetings and Seminars		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000	0
263310 Sector Development Grant		89,426	0
282301 Transfers to Government Institutions		270,833	0
312121 Non-Residential Buildings - Acquisition		1,700,000	0
312129 Other Buildings other than dwellings - Acquisition		40,000	0
312139 Other Structures - Acquisition		62,300	0
Total for Budget Output		3,630,127	274,895
	Wage	1,424,568	274,895
	Non-Wage	303,833	0
	GoU Dev	1,901,726	0
	Ext Finance	0	0
Total for Department		4,368,192	341,243
	Wage	1,424,568	274,895
	Non-Wage	721,898	66,348
	GoU Dev	2,221,726	0
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	893,788	147,881
Total for Budget Output	893,788	147,881
Wage	0	0
Non-Wage	893,788	147,881
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,149	0
263308 Sector Conditional Grant (Non-Wage)	1,428,117	237,291
Total for Budget Output	1,456,266	237,291
Wage	0	0
Non-Wage	1,456,266	237,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Improvement in academic performance across schools.		

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,825	41,000
Total for Budget Output	247,825	41,000
Wage	0	0
Non-Wage	247,825	41,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	5,407	0
312121 Non-Residential Buildings - Acquisition	195,000	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	75,000	0
Total for Budget Output	321,407	0
Wage	0	0
Non-Wage	0	0
GoU Dev	321,407	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,669,502	2,473,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,290
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	1,500	0
223005 Electricity	5,000	0
223006 Water	2,500	0
227001 Travel inland	45,736	0
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	10,785,239	2,475,525
Wage	10,669,502	2,473,235
Non-Wage	115,736	2,290
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320043 Teaching and Training		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
Performance affected		Teachers industrial actions
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,765	0
Total for Budget Output	22,765	0
Wage	0	0
Non-Wage	22,765	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,632,998	2,901,697
Wage	10,669,502	2,473,235
Non-Wage	2,736,379	428,462
GoU Dev	1,227,117	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	338,330	31,795
Total for Budget Output	338,330	31,795
Wage	338,330	31,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25	3.6 km of roads upgraded to bitumen	Delays in execution of works by the contractor, The contract of the Consultant has ended before the works was completed. Any attempt for extension will require additional funds which is not planned.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	26,099,340	276,490
Total for Budget Output	26,099,340	276,490
Wage	0	0
Non-Wage	0	0
GoU Dev	26,099,340	276,490
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

Km of roads maintained

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221012 Small Office Equipment	8,000	0
227001 Travel inland	13,000	0
228001 Maintenance-Buildings and Structures	2,000	0
263302 Urban Unconditional Grant-Non-Wage	945,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	8,368
Total for Budget Output	40,000	8,368
Wage	0	0
Non-Wage	40,000	8,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,507,670	316,654
Wage	338,330	31,795
Non-Wage	1,070,000	8,368
GoU Dev	26,099,340	276,490
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

25

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	26,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,920
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	14,000	0
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	62,000	0
Total for Budget Output	615,963	33,951
Wage	495,963	26,031
Non-Wage	120,000	7,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management		
PIAP Output: 06070302 Land Information System automated and integrated with other systems		
NA		
PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	0
263310 Sector Development Grant	50,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	670,963	33,951
Wage	495,963	26,031
Non-Wage	120,000	7,920
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
All Parishes have functional PDMIS	Youth, Women, Disability and Elderly Council Meetings for the first quarter done with four minutes in place; sensitization of GBV, Disability rights and community empowerment; staff mentoring and workplans and budget preparation for 2023/24 and media sen	Under performance due to shortfall of release for the first quarter at 25%. out of the total quarterly budget allocation; Partners came and filled in the gaps for community empowerment. the system failure and delays contributed to the under performances.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,668
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,880	0
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	1,454	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	7,864	0
227001 Travel inland	29,451	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	4,000	0
263302 Urban Unconditional Grant-Non-Wage	28,050	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	110,499	3,668
Wage	0	0
Non-Wage	110,499	3,668
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora policy implemented	Task force meeting done to mainstream and revise the strategy of HIV/AIDSs into the departmental workplans and budgets as well as the community. Ten schools, 15 community forum and 4 radio talk shows held for the activity. 2 Technical planning meeting held	insufficient fund release for the quarter stifling the quarterly performance.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	Comprehensive house holds data collected by the respective Ward Town Agents and the trained data collectors for the quarter.	Insufficient quarterly release for the activities suffocated all the entire programs and the performance.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	16,875
263310 Sector Development Grant	19,000	0
Total for Budget Output	129,079	16,875
Wage	110,079	16,875
Non-Wage	0	0
GoU Dev	19,000	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	242,57820,543
	Wage	110,07916,875
	Non-Wage	110,4993,668
	GoU Dev	22,0000
	Ext Finance	00

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Reports Produced and disseminated	Collected and submitted data for PDM	Releases was done at only 12%, hence affecting payment of data collectors
PIAP Output: 1801051103 Functional community information system at parish level.		
	PDMIS in place	Low releases of grants
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Staff list updated, administrative units updated	Low releases on funds at only 12%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	24,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	1,000
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	21,811	0
221008 Information and Communication Technology Supplies.	24,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	500
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	31,125	0
227004 Fuel, Lubricants and Oils	9,000	0
263306 Urban Discretionary Development Equalization Grant	33,000	16,500
Total for Budget Output	393,936	47,675
Wage	200,000	24,675
Non-Wage	137,936	6,000
GoU Dev	56,000	17,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

MIS in PDMIS in place and functional

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Number of monitoring reports	1	Low release of q1 funds
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,064	1,000
227001 Travel inland	13,936	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	37,000	1,000
Wage	0	0
Non-Wage	19,000	1,000
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	460,936	48,675
Wage	200,000	24,675
Non-Wage	186,936	7,000
GoU Dev	74,000	17,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit reports produced and submitted

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,910	2,200
212102 Medical expenses (Employees)	2,100	0
221002 Workshops, Meetings and Seminars	25,720	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221017 Membership dues and Subscription fees.	5,570	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	18,800	0
227004 Fuel, Lubricants and Oils	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	0
Total for Budget Output	120,000	2,200
Wage	0	0
Non-Wage	100,000	2,200
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,074

VOTE: 606 Lira City

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	45,000	6,074
	Wage	45,000	6,074
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	165,000	8,274
	Wage	45,000	6,074
	Non-Wage	100,000	2,200
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Trade, tourism, industrialization, cooperatives and local economic development activities coordinated	Insufficient funds
PIAP Output: 07030201 Product and market information systems developed		
SACCOS formed	Business Development Services, products and marketing information and general data an information on trade collected and disseminated, shared and stored.	Lack of logistics in terms of equipment, furniture and stationery.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	3,752
211105 Ex-Gratia for Political leaders.	5,000	0
221002 Workshops, Meetings and Seminars	30,000	600
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,845	0
263310 Sector Development Grant	8,000	0
Total for Budget Output	144,543	4,352
Wage	85,698	3,752
Non-Wage	50,845	600
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	144,543	4,352
Wage	85,698	3,752
Non-Wage	50,845	600
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	213,900	0
Total for Budget Output	213,900	0
Wage	0	0
Non-Wage	0	0
GoU Dev	213,900	0
Ext Finance	0	0
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
Trade order implemented and enforced in the City	one enforcement report on trade order in the bus/taxi park produced	However, no funding was released to support this activity

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)	27,950	16,560
224004 Beddings, Clothing, Footwear and related Services	10,050	0
Total for Budget Output	38,000	16,560
Wage	0	0
Non-Wage	38,000	16,560

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

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

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

All staff and pensioners received salaries	All the staff salaries paid and payroll produced; and one pensioner paid	There was wage shortfall for teachers
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	852,450	103,279
273104 Pension	660,970	177,672
273105 Gratuity	901,438	190,795
352880 Salary Arrears Budgeting	12,276	0
Total for Budget Output	2,427,135	471,745
Wage	852,450	103,279
Non-Wage	1,574,685	368,466
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All vacant positions filled	staff validation report produced	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,134	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	11,866	2,380
Total for Budget Output	26,000	2,380

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	26,0002,380
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Tenders awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	5,000	0
Total for Budget Output	20,000	0
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	6,600	0
222002 Postage and Courier	4,000	0
227001 Travel inland	5,180	0
227004 Fuel, Lubricants and Oils	3,220	0
Total for Budget Output	24,000	0
	Wage	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	24,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

14 contract performed their duties as expected	3 technical planning committee meeting held and minutes recorded, 12 senior management committee meeting held and minutes recorded, administration services supervised and report generated.	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	0
212102 Medical expenses (Employees)	10,000	0
212103 Incapacity benefits (Employees)	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	20,000	0
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	39,000	0
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	44,622	0
223005 Electricity	7,000	4,000
223006 Water	7,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	65,000	2,540
227004 Fuel, Lubricants and Oils	20,000	2,380
228002 Maintenance-Transport Equipment	7,700	6,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
263302 Urban Unconditional Grant-Non-Wage	718,219	0
263402 Transfer to Other Government Units	922,753	173,410
273101 Medical expenses (To general public)	15,000	0

VOTE: 606 Lira City

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	208,312	0
312235 Furniture and Fittings - Acquisition	20,000	0
313131 Roads and Bridges - Improvement	60,000	0
Total for Budget Output	2,317,607	188,411
Wage	0	0
Non-Wage	2,029,295	188,411
GoU Dev	288,312	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

1552staff Capacities strengthened to deliver their duties as expected	NILL	Inadequate resources
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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	0
221002 Workshops, Meetings and Seminars	26,000	1,190
221003 Staff Training	18,000	0
221007 Books, Periodicals & Newspapers	5,800	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	2,975	0
225204 Monitoring and Supervision of capital work	12,000	0
Total for Budget Output	84,775	1,190
Wage	0	0
Non-Wage	16,775	0
GoU Dev	68,000	1,190
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Total for Department	5,151,416	680,286
Wage	852,450	103,279
Non-Wage	3,728,755	575,817
GoU Dev	570,212	1,190
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	37,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	10,028
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221003 Staff Training	1,100	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	13,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	55,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	3,000	341
221016 Systems Recurrent costs	30,000	4,010
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	7,500	0
227001 Travel inland	69,000	0
227004 Fuel, Lubricants and Oils	16,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	525,332	51,508
Wage	232,332	37,128
Non-Wage	278,000	14,379

VOTE: 606 Lira City

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	15,000	0
Ext Finance	0	0
Total for Department	525,332	51,508
Wage	232,332	37,128
Non-Wage	278,000	14,379
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 PUBLIC SECTOR TRANSFORMATION		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
All Vacant Positions filled		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,000	4,500
Total for Budget Output	34,000	4,500
Wage	0	0
Non-Wage	34,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Six (2) Minutes of Council Meetings produced, 1 City
Services Commission sittings ,2 PAC Sittings, 4 4
Executive Committees Sittings, 5 Contracts Committees
Sittings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	25,585
211105 Ex-Gratia for Political leaders.	197,027	10,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460	4,000
211107 Boards, Committees and Council Allowances	235,212	38,200
221002 Workshops, Meetings and Seminars	17,301	0
221008 Information and Communication Technology Supplies.	4,000	0

VOTE: 606 Lira City

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,239	0
227001 Travel inland	20,000	5,260
Total for Budget Output	673,605	83,095
Wage	175,365	25,585
Non-Wage	498,240	57,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	707,605	87,595
Wage	175,365	25,585
Non-Wage	532,240	62,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Reports of PDM implemented successfully done, reports produced and shared		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,809	0
227001 Travel inland	72,675	0
Total for Budget Output	76,484	0
Wage	0	0
Non-Wage	76,484	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 AGRO-INDUSTRIALIZATION		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
7 extension staff trained		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	561,238	61,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,920	2,060
221002 Workshops, Meetings and Seminars	1,800	0
224001 Medical Supplies and Services	8,367	0
224010 Protective Gear	1,780	0
227001 Travel inland	36,328	0

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,924	0
Total for Budget Output	629,358	63,110
Wage	561,238	61,050
Non-Wage	61,972	2,060
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	705,842	63,110
Wage	561,238	61,050
Non-Wage	138,456	2,060
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
Quarterly reduction in the number of health facilities reporting stock out of essential medicines by 50%	NA	
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
	NA	
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
All vacant positions filled		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Reduction in the prevalence of Malaria by 5%	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,270	31,600
Total for Budget Output	253,270	31,600
Wage	0	0
Non-Wage	253,270	31,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 PNFP Hospital

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	31,000
Total for Budget Output	60,000	31,000
Wage	0	0
Non-Wage	60,000	31,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

25

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)	33,576	3,748
221002 Workshops, Meetings and Seminars	11,800	0
221008 Information and Communication Technology Supplies.	2,931	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,064	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	9,864	0
273102 Incapacity, death benefits and funeral expenses	28,560	0
Total for Budget Output	104,795	3,748
Wage	0	0
Non-Wage	104,795	3,748
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

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

Budget Output: 320027 Medical and Health Supplies

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

Health Facilities Upgraded

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)	0	0
224001 Medical Supplies and Services	320,000	0
Total for Budget Output	320,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	320,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

95% of the population attended Outpatient Services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,568	274,895
221002 Workshops, Meetings and Seminars	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
263310 Sector Development Grant	89,426	0
282301 Transfers to Government Institutions	270,833	0
312121 Non-Residential Buildings - Acquisition	1,700,000	0
312129 Other Buildings other than dwellings - Acquisition	40,000	0

VOTE: 606 Lira City

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	62,300	0
Total for Budget Output	3,630,127	274,895
Wage	1,424,568	274,895
Non-Wage	303,833	0
GoU Dev	1,901,726	0
Ext Finance	0	0
Total for Department	4,368,192	341,243
Wage	1,424,568	274,895
Non-Wage	721,898	66,348
GoU Dev	2,221,726	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320162 Capitation (Primary)		
N / A		

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)		893,788	147,881
Total for Budget Output		893,788	147,881
Wage		0	0
Non-Wage		893,788	147,881
GoU Dev		0	0
Ext Finance		0	0

Service Area: 20 Secondary Education		
Programme: 12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		28,149	0
263308 Sector Conditional Grant (Non-Wage)		1,428,117	237,291
Total for Budget Output		1,456,266	237,291
Wage		0	0
Non-Wage		1,456,266	237,291
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 320159 Secondary Education Services

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Improvement in academic performance across schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	905,710	0
Total for Budget Output	905,710	0
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	247,825	41,000
Total for Budget Output	247,825	41,000
Wage	0	0
Non-Wage	247,825	41,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,000	0
227001 Travel inland	5,407	0
312121 Non-Residential Buildings - Acquisition	195,000	0
312139 Other Structures - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	75,000	0
Total for Budget Output	321,407	0
Wage	0	0
Non-Wage	0	0
GoU Dev	321,407	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	10,669,502	2,473,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	2,290
221002 Workshops, Meetings and Seminars	13,000	0
221009 Welfare and Entertainment	12,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	1,500	0
223005 Electricity	5,000	0
223006 Water	2,500	0
227001 Travel inland	45,736	0
227004 Fuel, Lubricants and Oils	8,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	10,785,239	2,475,525

VOTE: 606 Lira City

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	10,669,502	2,473,235
	Non-Wage	115,736	2,290
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Performance affected

Teachers industrial actions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,765	0
Total for Budget Output	22,765	0
Wage	0	0
Non-Wage	22,765	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,632,998	2,901,697
Wage	10,669,502	2,473,235
Non-Wage	2,736,379	428,462
GoU Dev	1,227,117	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	338,330	31,795
Total for Budget Output	338,330	31,795
Wage	338,330	31,795
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

25	3.6 km of roads upgraded to bitumen	Delays in execution of works by the contractor, The contract of the Consultant has ended before the works was completed. Any attempt for extension will require additional funds which is not planned.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$hs Thousand

Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	26,099,340	276,490
Total for Budget Output	26,099,340	276,490
Wage	0	0
Non-Wage	0	0
GoU Dev	26,099,340	276,490

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

Km of roads maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	0
221012 Small Office Equipment	8,000	0
227001 Travel inland	13,000	0
228001 Maintenance-Buildings and Structures	2,000	0
263302 Urban Unconditional Grant-Non-Wage	945,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 606 Lira City

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	8,368
Total for Budget Output	40,000	8,368
Wage	0	0
Non-Wage	40,000	8,368
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,507,670	316,654
Wage	338,330	31,795
Non-Wage	1,070,000	8,368
GoU Dev	26,099,340	276,490
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

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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	495,963	26,031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,920
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	14,000	0
228002 Maintenance-Transport Equipment	6,000	0
263302 Urban Unconditional Grant-Non-Wage	62,000	0
Total for Budget Output	615,963	33,951
Wage	495,963	26,031
Non-Wage	120,000	7,920
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

Registration and titling of 10 Land Title produced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224010 Protective Gear	5,000	0
263310 Sector Development Grant	50,000	0

VOTE: 606 Lira City

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	55,000	0
Ext Finance	0	0
Total for Department	670,963	33,951
Wage	495,963	26,031
Non-Wage	120,000	7,920
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
All Parishes have functional PDMIS	Youth, Women, Disability and Elderly Council Meetings for the first quarter done with four minutes in place; sensitization of GBV, Disability rights and community empowerment; staff mentoring and workplans and budget preparation for 2023/24 and media sen	Under performance due to shortfall of release for the first quarter at 25%. out of the total quarterly budget allocation; Partners came and filled in the gaps for community empowerment. the system failure and delays contributed to the under performances.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,668
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,880	0
221005 Official Ceremonies and State Functions	12,000	0
221007 Books, Periodicals & Newspapers	1,454	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225204 Monitoring and Supervision of capital work	7,864	0
227001 Travel inland	29,451	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	4,000	0
263302 Urban Unconditional Grant-Non-Wage	28,050	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	110,499	3,668
Wage	0	0
Non-Wage	110,499	3,668

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Diaspora policy implemented	Task force meeting done to mainstream and revise the strategy of HIV/AIDS into the departmental workplans and budgets as well as the community. Ten schools, 15 community forum and 4 radio talk shows held for the activity. 2 Technical planning meeting held	insufficient fund release for the quarter stifling the quarterly performance.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
263310 Sector Development Grant	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

All Parishes have functional PDMIS	Comprehensive house holds data collected by the respective Ward Town Agents and the trained data collectors for the quarter.	Insufficient quarterly release for the activities suffocated all the entire programs and the performance.
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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	110,079	16,875
263310 Sector Development Grant	19,000	0

VOTE: 606 Lira City

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	129,079	16,875
Wage	110,079	16,875
Non-Wage	0	0
GoU Dev	19,000	0
Ext Finance	0	0
Total for Department	242,578	20,543
Wage	110,079	16,875
Non-Wage	110,499	3,668
GoU Dev	22,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Reports Produced and disseminated	Collected and submitted data for PDM	Releases was done at only 12%, hence affecting payment of data collectors
PIAP Output: 1801051103 Functional community information system at parish level.		
	PDMIS in place	Low releases of grants
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Staff list updated, administrative units updated	Low releases on funds at only 12%

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	24,675
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	1,000
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	21,811	0
221008 Information and Communication Technology Supplies.	24,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	500
225204 Monitoring and Supervision of capital work	23,000	0
227001 Travel inland	31,125	0
227004 Fuel, Lubricants and Oils	9,000	0
263306 Urban Discretionary Development Equalization Grant	33,000	16,500
Total for Budget Output	393,936	47,675
Wage	200,000	24,675
Non-Wage	137,936	6,000
GoU Dev	56,000	17,000
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 606 Lira City

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
MIS in PDMIS in place and functional		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	15,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Number of monitoring reports	1	Low release of q1 funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,064	1,000
227001 Travel inland	13,936	0
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	37,000	1,000
Wage	0	0
Non-Wage	19,000	1,000
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	460,936	48,675
Wage	200,000	24,675
Non-Wage	186,936	7,000

VOTE: 606 Lira City

Quarter 1

GoU Dev	74,000	17,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505 Internal audit undertaken

Internal Audit reports produced and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,910	2,200
212102 Medical expenses (Employees)	2,100	0
221002 Workshops, Meetings and Seminars	25,720	0
221003 Staff Training	2,000	0
221007 Books, Periodicals & Newspapers	4,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	4,900	0
221017 Membership dues and Subscription fees.	5,570	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	18,800	0
227004 Fuel, Lubricants and Oils	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	0
Total for Budget Output	120,000	2,200
Wage	0	0
Non-Wage	100,000	2,200
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504 Internal audit undertaken

Four Audit report s prepared and submittedNA

VOTE: 606 Lira City

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	6,074
Total for Budget Output	45,000	6,074
Wage	45,000	6,074
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,000	8,274
Wage	45,000	6,074
Non-Wage	100,000	2,200
GoU Dev	20,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 PRIVATE SECTOR DEVELOPMENT		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	Trade, tourism, industrialization, cooperatives and local economic development activities coordinated	Insufficient funds
PIAP Output: 07030201 Product and market information systems developed		
SACCOS formed	Business Development Services, products and marketing information and general data an information on trade collected and disseminated, shared and stored.	Lack of logistics in terms of equipment, furniture and stationery.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	3,752
211105 Ex-Gratia for Political leaders.	5,000	0
221002 Workshops, Meetings and Seminars	30,000	600
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,845	0
263310 Sector Development Grant	8,000	0
Total for Budget Output	144,543	4,352
Wage	85,698	3,752
Non-Wage	50,845	600
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	144,543	4,352
Wage	85,698	3,752
Non-Wage	50,845	600
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	95	performed at 15%
Programme: 16 GOVERNANCE AND SECURITY			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	3	0%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	100	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, and replacement of assets	Percentage	100	25%
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

VOTE: 606 Lira City

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	50	8

Service Area: 20 Agricultural Production

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	50	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Staffing levels, %	Percentage	80	

Service Area: 20 Hospital Services

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	1	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	95	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	100	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		100	Improvement in performance

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of textbooks and other instructional materials		5000	Text books distributed to all

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Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	90	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	110	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	150	
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Km of Urban roads sealed	Number	12.2	
Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme: 01 Environment and Natural Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of implementation of the NDPIII implementation	Level	50	

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	Under performance due to
Service Area: 20 Empowerment and Mindset Change			
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010201 Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	12	The partners came in the fill
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		95	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage	95	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	100	

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	90	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	5	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ober HC III	Ober HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	103,537	0
Adyel HCII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	0
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	10,241	0
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	medical equipment for Punuoluru HC	Programme Conditional Grant - Development	To be procured	320,000	0
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Technical Monitoring of Health projects (Senior Management)	Hqtrs	Programme Conditional Grant - Development	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Proportional construction of Theatre at Ober HCIV	Programme Conditional Grant - Development	To be procured	800,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Consultancy	Construct one complete Incinerator at Ober HC	Programme Conditional Grant - Development	N/A	40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chain link fencing of Barapwo HC III	Programme Conditional Grant - Development	N/A	62,300	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	AMUCA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	27,721	0
TEOKOLE P.S.	TEKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,986	0
ANAI P.S.	ANAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,938	0
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,288	0
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,480	0
BARAPWO P.S.	BARAPWO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	34,481	0
OLAKA P.S.	OLAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,909	0
OMITO P.S.	OMITO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,533	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237672 Lira west division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA SS	LIRA SS	Programme Conditional Grant - Non Wage Recurrent	NA	131,020	0
LANGO COLLEGE	LANGO COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	221,212	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Two Classrooms with an office at Barapwo PS	Programme Conditional Grant - Development	To be procured	120,000	0
Non Residential Buildings Schools	Fencing of Adyel Primary school	Programme Conditional Grant - Development	N/A	50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Partial Fencing of Amuca PS	Programme Conditional Grant - Development	N/A	20,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Ngetta (Akonykori) – Kole BR(4.10km)	Ngetta	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,450	0
Ober road(1.86km)	ober	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,370	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237672 Lira west division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Ogwal Aconga road(1.57km)	omito	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	9,043	0
Ogwang Felix road(0.883km)	ipito aweno	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,974	0
Otyek road(1.3km)	kirombe	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,020	0
Owiny 1 road(0.38km)	omitto	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,710	0
Police II road(1.22km)	alito	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,490	0
St. Mary's Chapel – Olori Swamp road(1.2km)	teso a	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,400	0
Anai Agali Bypass(2.5km)	anai agali	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,250	0
Road gang activities - pot hole filling, desilting drains, weeding, grass cutting, culvert cleaning, (210km)	akwoyo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	152,000	0
Supply of materials and General Patching on paved surfaces(1km)	kakoge	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,000	0
Supply and installation of culverts, road kerbs, concrete slabs, etc. (140km)	anai	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	35,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237672 Lira west division					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Lira City	Urban Discretionary Equalisation Development Grant	N/A	0	0
LCIII: 237673 Lira east division					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LLR To City East Division		Urban Unconditional Non-Wage	N/A	2,285,250	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 AGRO-INDUSTRIALIZATION					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Veterinary Drugs (Vaccines)		Locally Raised Revenues	N/A	3,600	0
Equipment - Medical Instruments	HEADQUARTERS	Locally Raised Revenues	N/A	1,135	0
Agricultural Supplies - Assorted Items	All Divisions	Locally Raised Revenues	N/A	4,000	0
Item: 224010 Protective Gear					
Medical Expenses Employees-Medicines and Asorted Items		Programme Conditional Grant - Development	N/A	1,780	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngetta Dispensary	Ngetta Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	10,241	0
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	10,241	0
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	0
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	0
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	0
Lira Municipal health center I	Lira Municipal health center I	Programme Conditional Grant - Non Wage Recurrent	NA	10,354	0
Service Area: 20 Hospital Services					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAG HC IV	PAG HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	60,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	1 bath shelter of two units for staff in Ongica HC	Programme Conditional Grant - Development	N/A	10,000	0
Item: 263310 Sector Development Grant					
Electrical Wiring of 3 staff houses at Anyangatir HC	Anyangatir HC	Programme Conditional Grant - Development	N/A	10,620	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Modern OPD Structure constructed at Ongica HCIV	Programme Conditional Grant - Development	To be procured	800,000	0
Non Residential Buildings Contractor	Construction of Anyomorem HCIII	Programme Conditional Grant - Development	N/A	1,800,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADEKOKWOK P.S.	ADEKOKWOK P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,285	0
AKIA P.S.	AKIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,861	0
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,399	0
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,825	0
BOKE P.S.	BOKE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,539	0
ADWILA P.S. SEVEN	ADWILA P.S SEVEN	Programme Conditional Grant - Non Wage Recurrent	NA	14,532	0
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	0
CURA P.S.	CURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,819	0
NETTA GIRLS P.S.	NETTA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,477	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237673 Lira east division					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGETTA GIRLS P.S.	NGETTA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	6,362	0
ONGURA P.S	ONGURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,041	0
ST. PAUL P.7 SCHOOL (NGETTA)	ST.PAUL P.7 SCHOOL(NGETTA)	Programme Conditional Grant - Non Wage Recurrent	NA	13,916	0
AKWIAWORO P.S	AKWIAWORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,125	0
ANYOMOREM P.S.	ANYOMOREM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,154	0
IWAL P.S.	IWAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,082	0
ONGICA P.S.	ONGICA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,793	0
NGETTA BOY S P.S.	NGETTA BOY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,849	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
COMBONI COLLEGE	COMBONI COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	152,700	0
DR OBOTE COLLEGE	DR. OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	228,220	0
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	448,140	0
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent	NA	242,456	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237673 Lira east division					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Railway Seeds SS	Programme Conditional Grant - Development	To be procured	905,710	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	4 Stance Drainable toilet at Akwiaworo PS	Programme Conditional Grant - Development	N/A	20,000	0
Non Residential Buildings Schools	Water harvest tank at Burlobo Rockview PS	Programme Conditional Grant - Development	N/A	5,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of Fencing at Lango Quran	Programme Conditional Grant - Development	N/A	10,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Adekokwok road/ James Ajal road (1.99km)	Boroboro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,955	0
Adekokwok S/C HQ – Aluga - Ajia road(12.20km)	adekokwok	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Aduku rd - Jepenia Okae-Amulam Road(2.50km)	Aduku	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,000	0
Akia - Iwal road(8.60km)	Akia	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	38,700	0
Boroboro HCIII – Pango Alajo Mrkt – Ajia P/S S.P(9.00km)		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,500	0
Cura - Iwal road(7.50km)	Cura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Ireda-chamber road(1.20km)	Ireda chamber	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,400	0
Ayago Health Centre - Ongica road(5.40km)	Ayago	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,300	0
Lumumba Ogengo road(2.70km)	lumumba	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	19,440	0
Mukwano road(0.61km)	mukwano	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,414	0
Okello Degree rd - Odur Kami road(0.47km)	erute	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,115	0
Okello Degree road(1.10km)	erute road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,950	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Omoja market road(0.34km)	railways	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,530	0
Ongura P/S Sign Post - Kwoyoatar road(5.50km)	ongura	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,750	0
Jackson Oyuku road(1.12km)	Aloi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,054	0
Opila (Soroti Road) – Anai PIDA (6.40km)	anai	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	28,800	0
Won-nyaci road(1.72km)	boroboro	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,480	0
Ader – Barodyek road(4.1km)	barodyek	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,450	0
Ader T/C – Mentor S S road (1.2km)	mentor	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,400	0
Aliro Omara road(0.534km)	omara road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,403	0
Alito Camp road(0.326km)	alito	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	1,467	0
Aputi road(0.235km)	aputi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,230	0

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Baropok – Olaka Annex - Barapwoo road(8.2km)	barapwoo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	36,900	0
Bishop Melezadek Otim road(1.576km)	aloi	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,092	0
Cuk Omodo – Bala Br.(5.4km)	anai	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,300	0
Ogwang Guzi road(1km)	juba road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	5,051	0
Independence road(1.35km)	juba road	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	6,075	0
Kamdini road(0.872km)	corner kamdini	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	3,924	0
Nyeko-rac road(0.95km)	alito	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,275	0
Obutuwelo road(1.05km)	obutowelo	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,725	0
Telela ‘A’ – Camp David road(0.9km)	telela	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	4,050	0
Repair of street lamps (40km)	akia	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	120,000	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Supply and installation of assorted road furniture (20km)	ongica	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	14,000	0
Environmental assessment and mitigation, safety and social engagements (4km)	ireda	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	30,000	600
LCIII: S1893 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Construction of 4 stance drainable toilets at (Boke PS, Ojwina PS and Erute PS		Locally Raised Revenues	N/A	180,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Hqtrs	Locally Raised Revenues	To be procured	20,000	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Training	Solar Street Lights	Locally Raised Revenues	N/A	60,000	0
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	20,000	0
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,000	0
Workshops, Meetings, Seminars		Locally Raised Revenues	N/A	6,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		Urban Discretionary Equalisation Development Grant	N/A	10,000	0
Staff Training - Allowances		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Staff Training - Bench Marking		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Closed Circuit Television (CCTV)	Hqtrs	Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supporting teams conducting site meetings and monitoring with Lunch, Refreshment and fuel		Urban Discretionary Equalisation Development Grant	N/A	12,000	0

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1893 Missing Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Locally Raised Revenues	N/A	45,000	0
Item: 263402 Transfer to Other Government Units					
Purchase of a Vehicle		Locally Raised Revenues	N/A	8,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. FRANCIS DISPENSARY	ST. FRANCIS DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	5,120	0
Service Area: 30 Health Management and Supervision					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 263310 Sector Development Grant					
Repairs and maintenance of Office and Health Facility Infrastructure	All	Programme Conditional Grant - Development	N/A	12,000	0
Repairs and maintenance of department vehicles and Motor Cycles	All	Programme Conditional Grant - Development	N/A	8,000	0
Procurement of a one Motor Cycle for Community Health Services delivery	HQtrs	Programme Conditional Grant - Development	N/A	9,500	0
Procurement of a Giant Photocopier	Hqtrs	Programme Conditional Grant - Development	N/A	8,000	0
Procurement of 3 Laptops	Hqtrs	Programme Conditional Grant - Development	N/A	9,000	0

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: S1893 Missing Subcounty**Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****Item: 263310 Sector Development Grant**

Procurement of a Router, Repair and maintenance of office IT Equipment	Hqtrs	Programme Conditional Grant - Development	N/A	2,000	0
Procurement of Assorted Medical equipment for existing health facilities	Hqtrs	Programme Conditional Grant - Development	N/A	15,306	0

Item: 282301 Transfers to Government Institutions

RBF	All HFs	Other Transfers from Central Government Polio Immunization Campaign	N/A	248,000	0
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Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

V.H Public School	VH PS	Programme Conditional Grant - Non Wage Recurrent	NA	37,615	0
Railway P/S	Railway PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,547	0
Starch Factory P/S	Starch Factory PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,258	0
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent	NA	29,070	0
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,607	0
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent	NA	37,854	0

VOTE: 606 Lira City**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CANNON LAWRENCE DEMO. P.S.	CANNON LAWRENCE DEMO.P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,423	0
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent	NA	24,491	0
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,954	0
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	0
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,242	0
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,788	0
Nancy School P/S	Namcy School P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,034	0
Aduku Road P/S	ADUKU ROAD P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,028	0
Lango Quran P/S	LANGO QURAN P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	0
Lira Army P/S	LIRA ARMY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,880	0
Elia Olet P/S	ELIA OLET P/S	Programme Conditional Grant - Non Wage Recurrent	NA	27,704	0
Ojwina P/S	OJWINA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	21,361	0
Lira P/S	LIRA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	24,406	0
Ober P/S	OBER P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,659	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayago P/S	AYAGO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,318	0
Service Area: 20 Secondary Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANCY COMPR SS FOR THE DEAF (SNE Only)	NANCY COMPRESS FOR THE DEAF(SNE ONLY)	Programme Conditional Grant - Non Wage Recurrent	NA	4,369	0
Service Area: 30 Skills Development					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Canon Lawrence PTC	Canon Lawrence PTC	Programme Conditional Grant - Non Wage Recurrent	NA	193,825	0
AVE MARIA VTC	AVE MARIA VTC	Programme Conditional Grant - Non Wage Recurrent	NA	54,000	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Project appraisal, Monitoring and Inspection	All	Programme Conditional Grant - Development	N/A	16,000	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	All	Programme Conditional Grant - Development	N/A	5,407	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	500 Desks to for Primary one to 3 Classes	Programme Conditional Grant - Development	To be procured	75,000	0
Service Area: 50 Special Needs Education					
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 263402 Transfer to Other Government Units					
SNE		Programme Conditional Grant - Non Wage Recurrent	N/A	4,369	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of Boundary rd, Obangakene rd, Olwol rd, Aber rd, Noteber rd, Uhuru rd, Coronation Park completion, Construction of Adyel Childrens park		Other Transfers from Central Government DVV International	N/A	14,198,679	0
Installation of a Weigh Bridge at Aler Compost Plant	Aler	Other Transfers from Central Government DVV International	N/A	100,000	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Roll over of Construction of Boundary rd, Obangakene rd, Olwol rd, Aber rd, Noteber rd, Uhuru rd, Coronation Park completion, Construction of Adyel Children's park.		Other Transfers from Central Government DVV International	N/A	37,894,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Marram Supply		Other Transfers from Central Government Uganda Road Fund (URF)	N/A	63,565	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263302 Urban Unconditional Grant-Non-Wage					
Construction of a Rhino on one roundabout	all Round abouts	Locally Raised Revenues	N/A	42,000	0
Construction of Welcome to Lira City Sign Posts	all major entries	Locally Raised Revenues	N/A	20,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 224010 Protective Gear					
Medical Expenses (Employees)- Emergencies	Hqtrs	Urban Discretionary Equalisation Development Grant	N/A	5,000	0

VOTE: 606 Lira City

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	11,790	0
Travel Inland - Field Stationery		Locally Raised Revenues	N/A	26,402	0
Item: 263302 Urban Unconditional Grant-Non-Wage					
Conducting Barraza		Locally Raised Revenues	N/A	18,000	0
Supporting the juvenile and court sessions for children in conflict with the law in the city		Locally Raised Revenues	N/A	4,000	0
Supporting the Elders council activities and their travels within and outside the City.		Locally Raised Revenues	N/A	3,930	0
Supporting the disabled council activities in the City.		Locally Raised Revenues	N/A	3,930	0
Supporting disability organized IGA groups and council for disability quarterly		Locally Raised Revenues	N/A	19,650	0
Preparing women council meetings with quality discussion basing on facts.		Locally Raised Revenues	N/A	6,590	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 263310 Sector Development Grant					
HIV Mainstreaming		Urban Discretionary Equalisation Development Grant	N/A	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263310 Sector Development Grant					
upport to City Development Forum Activities (Radio Talkshows,monitoring,barazaars,Dialogue, meetings)		Urban Discretionary Equalisation Development Grant	N/A	13,000	0
Grievance Handling		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Gender Mainstreaming		Urban Discretionary Equalisation Development Grant	N/A	3,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Mobile Internet		Urban Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Books		Locally Raised Revenues	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	N/A	15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	N/A	10,000	0
Item: 263306 Urban Discretionary Development Equalization Grant					
Conducting Mid Term Review of the 5 Year City Development Plan	Hqtrs	Urban Discretionary Equalisation Development Grant	N/A	10,000	0

VOTE: 606 Lira City

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 263306 Urban Discretionary Development Equalization Grant					
Updating City Annual Statistical Abstract		Urban Discretionary Equalisation Development Grant	N/A	5,000	0
Updating City Profile of key Urban Indicators and disseminating to TPC, Council and other key stakeholders		Urban Discretionary Equalisation Development Grant	N/A	18,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 GOVERNANCE AND SECURITY					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Audit		Urban Discretionary Equalisation Development Grant	N/A	16,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 263310 Sector Development Grant					
Conducting Bi annual Business forum		Urban Discretionary Equalisation Development Grant	N/A	4,000	0