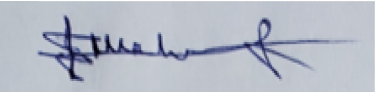


VOTE: 606 Lira City

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 606 Lira City for FY 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: 27-02-2023

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

VOTE: 606 Lira City

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,100,000	3,100,000	3,044,601	98%
Discretionary Government Transfers	11,785,064	11,867,264	2,192,594	19%
Conditional Government Transfers	20,054,777	23,451,630	10,454,791	52%
Other Government Transfers	20,343,233	20,343,233	7,874,840	39%
External Financing	0	0	0	
Total Revenues shares	55,283,074	58,762,127	23,566,826	43%

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	200,471	28%
Natural Resources, Environment, Climate Change, Land And Water	670,963	670,963	96,544	14%
Private Sector Development	144,543	144,543	16,775	12%
Integrated Transport Infrastructure And Services	27,721,569	27,507,670	2,565,669	9%
Human Capital Development	19,001,190	21,691,332	8,636,438	45%
Public Sector Transformation	2,499,135	3,259,245	1,083,031	43%
Community Mobilization And Mindset Change	242,578	242,578	77,743	32%
Governance And Security	3,310,987	3,524,886	1,106,359	33%
Development Plan Implementation	986,268	986,268	329,942	33%
Grand Total	55,283,074	58,709,127	14,112,972	26%
Wage	15,190,525	17,991,668	8,055,709	53%
Non-Wage Recurrent	9,774,007	10,451,917	3,303,423	34%
Domestic Devt	30,318,542	30,265,542	2,753,840	9%
External Financing	0	0	0	

VOTE: 606 Lira City

Quarter 2

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

During Q2, Lira City Council received a cumulative total of 23,566,826,000 out of 55,283,074,000 contributing to 43% of the planned target of 50%. This is below the quarterly target of 50% because Central Government Transfers which comprised majorly of USMID projected at 20.3b was was only released at 7.4b(Release for FY 2022/23 was 100%). However, USMID for FY 2021/22 which was taken back to the Centre was budgeted but not released. Locally raised revenue also performed well at only 98%. Conditional Government Transfers performed as planned at above 50%. Looking at the Programme performances, Human Capital Development performed best at 45 as a result of Wage for Education and Health which performed at 100% of the planned targets. Public Sector Transformation performed second best at 43% due to pension and gratuity which was released at 100% of the quarterly targets. Integrated transport performed least at 9%, this was because USMID for the previous FY 2021/22 budgeted at 13b was not released. Wage performed at 53%, while nonwage performed at only 34% as a result of poor performance of the economy due to drought and COVID 19 Pandemic. USMID performed at 100%, since it is always released in First and Second quarter. URF also performed well at 50%.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,100,000	3,100,000	2,552,036	82%
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	2,382,334	255%
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	2,192,594	19%
Urban Discretionary Equalisation Development Grant	7,763,551	7,763,551	140,737	2%
Urban Unconditional Grant Wage	3,360,267	3,442,467	1,721,233	51%
Urban Unconditional Non-Wage	661,246	661,246	330,623	50%
Conditional Government Transfers	20,054,777	23,451,630	10,454,791	52%
Programme Conditional Grant - Non Wage Recurrent	4,769,529	5,447,439	2,028,527	43%
Programme Conditional Grant - Development	2,654,990	2,654,990	884,997	33%
Programme Conditional Grant - Wage Recurrent	11,830,258	14,549,201	7,274,600	61%

VOTE: 606 Lira City

Quarter 2

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	800,000	800,000	266,667	33%
Other Government Transfers	20,343,233	20,343,233	533,500	3%
DVV International	19,000,000	19,000,000	40,000	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	488,500	47%
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	15,732,921	28%

VOTE: 606 Lira City

Quarter 2

Cumulative Performance for Locally Raised Revenues

The cumulative performance of Locally raised revenue was at 98%. This was due to poor performance of businesses as a result of drought in the first planting season and COVID 19 pandemic effects.

Cumulative Performance for Central Government Transfers

Cumulatively, Central Government performed at 20,482,225,000 (37%). This was below the cumulative target of 50%, because of economic shocks which affected the economy and revenue generation and also as a result of USMID which was released for only one Financial Year. USMID for FY 2021/22 was planned but not released.

Cumulative Performance for Other Government Transfers

Other Central Government Transfers performed at 39% of the cumulative budget. this was below 66.6% target because USMID for one financial year (2021/22) was not released and yet it was budgeted for. URF was released as planned

Cumulative Performance for External Financing

VOTE: 606 Lira City

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,151,416	5,911,526	1,905,705	37%	1,225,419
Sub-Total	5,151,416	5,911,526	1,905,705	37%	1,225,419
Department: Finance					
10 Financial Management and Accountability (LG)	525,332	525,332	182,306	35%	123,299
Sub-Total	525,332	525,332	182,306	35%	123,299
Department: Statutory bodies					
10 Legislation and Oversight	707,605	707,605	240,864	34%	157,269
Sub-Total	707,605	707,605	240,864	34%	157,269
Department: Production and Marketing					
10 Agricultural Extension	76,484	105,284	39,507	52%	27,250
20 Agricultural Production	629,358	629,358	160,964	26%	97,854
Sub-Total	705,842	734,642	200,471	28%	125,104
Department: Health					
10 Primary HealthCare	253,270	253,270	116,502	46%	84,902
20 Hospital Services	60,000	60,000	53,500	89%	22,500
30 Health Management and Supervision	4,054,922	4,162,922	938,720	23%	658,827
Sub-Total	4,368,192	4,476,192	1,108,722	25%	766,229
Department: Education					
10 Pre-Primary and Primary Education	893,788	893,788	296,845	33%	148,965
20 Secondary Education	2,361,975	4,658,458	477,314	20%	240,022
30 Skills Development	247,825	533,484	82,304	33%	41,304
40 Education&Sports Management and Inspection	11,106,645	11,106,645	6,669,637	60%	4,194,112
50 Special Needs Education	22,765	22,765	1,616	7%	1,616
Sub-Total	14,632,998	17,215,140	7,527,716	51%	4,626,019
Department: Roads and Engineering					
10 Community Access Roads	27,467,670	27,467,670	2,545,134	9%	2,236,848

VOTE: 606 Lira City

Quarter 2

	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	20,535	51%	12,167
Sub-Total	27,507,670	27,507,670	2,565,669	9%	2,249,015
Department: Natural Resources					
10 Natural Resources Management	670,963	670,963	96,544	14%	35,093
Sub-Total	670,963	670,963	96,544	14%	35,093
Department: Community Based Services					
10 Community Mobilisation	110,499	110,499	28,930	26%	25,262
20 Empowerment and Mindset Change	132,079	132,079	48,813	37%	20,939
Sub-Total	242,578	242,578	77,743	32%	46,200
Department: Planning					
10 Planning and Statistics	460,936	460,936	147,636	32%	95,711
Sub-Total	460,936	460,936	147,636	32%	95,711
Department: Internal Audit					
10 Compliance	165,000	165,000	42,821	26%	24,547
Sub-Total	165,000	165,000	42,821	26%	24,547
Department: Trade, Industry and Local Development					
10 Commercial Services	144,543	144,543	16,775	12%	8,423
Sub-Total	144,543	144,543	16,775	12%	8,423
Grand Total	55,283,074	58,762,127	14,112,972	26%	9,482,329

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,661,204	5,341,314	4,121,359	88 %	762,076
Locally Raised Revenues	626,000	477,963	2,539,300	406 %	60,000
Multi-Sectoral Transfers to LLGs_NonWage	1,572,936	1,640,973	109,992	7 %	0
Programme Conditional Grant - Non Wage Recurrent	1,574,685	2,252,595	865,403	55 %	390,602
Urban Unconditional Grant Wage	852,450	934,650	589,097	69 %	294,549
Urban Unconditional Non-Wage	35,134	35,134	17,567	50 %	16,925
Development Revenues	490,212	570,212	171,508	35 %	137,508
Locally Raised Revenues	0	80,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	422,212	422,212	70,000	17 %	70,000
Other Transfers from Central Government	0	0	101,508	0 %	67,508
Urban Discretionary Equalisation Development Grant	68,000	68,000	0	0 %	0
Total Revenues Shares	5,151,416	5,911,526	4,292,867	83%	899,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	852,450	934,650	224,093	26%	120,815
Non Wage	3,728,755	4,406,664	1,510,103	40%	934,286
Development Expenditure					
Domestic Development	570,212	570,212	171,508	30%	170,318
External Financing	0	0	0	0%	0
Total Expenditure	5,151,416	5,911,526	1,905,705	37%	1,225,419

C: Unspent Balances

Recurrent Balances	2,387,163	
Wage	365,004	
Non Wage	2,022,159	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	2,387,162	

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q2, Administration Department received a cumulative total of 4,292,867,000 out of 5,151,416,000 contributing to 83% of the planned target, this good performance was attributed to good performance of Locally raised revenue 406% above the quarterly target of 50%. Pension and gratuity was released at 100% of the quarterly target. USMID/Institutional Strengthening Grant which was captured as Other Central Government Transfers was also released at 100% (68,000,000/68,000,000) of the annual target.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage worth 365,004,000 shall be used to implement the new city staff structure. non-wage= 2,022,159,000, the balance of pension, gratuity and local revenue which shall be used in subsequent quarters.

Highlights of physical performance by end of the quarter

- 5,329 Staff received salaries
- 188 Pensioners received pension
- 40 staff were confirmed
- 52 staff were promoted
- 96 staff were redesignated
- 52 positions filled
- 16 contracts awarded
- Quarterly reports and work plan prepared and submitted
- 20 staff attended workshops and seminars
- 1 staff facilitated for a nine months post graduate diploma
- 40 staff trained on communication in the public service

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	510,332	510,332	259,652	51 %	169,739
Locally Raised Revenues	208,000	208,000	116,950	56 %	88,870
Urban Unconditional Grant Wage	232,332	232,332	116,166	50 %	58,083
Urban Unconditional Non-Wage	70,000	70,000	26,536	38 %	22,786
Development Revenues	15,000	15,000	15,000	100 %	7,500
Other Transfers from Central Government	0	0	15,000	0 %	7,500
Urban Discretionary Equalisation Development Grant	15,000	15,000	0	0 %	0
Total Revenues Shares	525,332	525,332	274,652	52%	177,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,332	232,332	71,896	31%	34,767
Non Wage	278,000	278,000	96,911	35%	82,531
Development Expenditure					
Domestic Development	15,000	15,000	13,500	90%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	525,332	525,332	182,306	35%	123,299
C: Unspent Balances					
Recurrent Balances			90,846		
Wage			44,270		
Non Wage			46,575		
Development Balances			1,500		
Domestic Development			1,500		
External Financing			0		
Total Unspent			92,346		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

During Q2, Finance Department cumulatively received a total of 139,123,000 out of 525,332,000 budgeted, contributing to 52% of the planned annual target, this is below 50%. the central Government releases were released at above 50%. Local revenues performed at 56%. the overall expenditure performed at 35%.

Reasons for unspent balances on the bank account

The unspent balance of ugx 92,346,000,000 on wage is as a result none implementation of comprised of wage which will be used to implement the new City structure. Non wage will be spent on Q2 activities.

Highlights of physical performance by end of the quarter

- 1 Final Financial report was produced and submitted to OAG and AG
- 1 report was compiled to respond to audit queries raised by OAG during audit of Accounts as at June 2022
- 3 monthly salary was paid to all staff on the pay roll

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	395,605	707,605	302,592	76 %	182,552
Locally Raised Revenues	0	312,000	101,643	0 %	52,975
Urban Unconditional Grant Wage	175,365	175,365	90,829	52 %	46,988
Urban Unconditional Non-Wage	220,239	220,240	110,120	50 %	82,590
Development Revenues	0	0	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Total Revenues Shares	395,605	707,605	302,592	76%	182,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,365	175,365	63,258	36%	37,673
Non Wage	532,240	532,240	177,606	33%	119,596
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	707,605	707,605	240,864	34%	157,269
C: Unspent Balances					
Recurrent Balances			61,729		
Wage			27,571		
Non Wage			34,158		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,729		

Summary of Department Revenues and Expenditure by Source

During Q2, the Department of Statutory Bodies cumulatively received a total of 302,592,000 of the budgeted 395,605,000 contributing to 76% of the released budget. This is above the quarterly target of 50%. This was due to good performance of businesses as a result of much rainfall in the second planting season. wage performed at 52%, Locally Raised Revenues at 76% and non-wage was at 50%. The overall expenditure stood at 34%.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was of 61,729,000 majorly comprises of non-wage of 34,158,000 and wage of 27,571,000. The wage shall be used to implement the new City Staff Structure while non-wage will be used to pay Ex-gratia for LCI and LCIIIs at the end of the financial year 2022/ 2023.

Highlights of physical performance by end of the quarter

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

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	699,695	728,495	280,281	40 %	179,291
Locally Raised Revenues	40,000	40,000	4,120	10 %	2,060
Programme Conditional Grant - Non Wage Recurrent	98,456	98,456	49,228	50 %	36,921
Programme Conditional Grant - Wage Recurrent	268,666	297,466	148,733	55 %	74,367
Urban Unconditional Grant Wage	292,572	292,572	78,200	27 %	65,943
Development Revenues	6,147	6,147	2,049	33 %	2,049
Programme Conditional Grant - Development	6,147	6,147	2,049	33 %	2,049
Total Revenues Shares	705,842	734,642	282,330	40%	181,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	561,238	590,038	152,871	27%	91,821
Non Wage	138,456	138,456	47,600	34%	33,283
Development Expenditure					
Domestic Development	6,147	6,147	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	705,842	734,642	200,471	28%	125,104
C: Unspent Balances					
Recurrent Balances			79,810		
Wage			74,062		
Non Wage			5,748		
Development Balances			2,049		
Domestic Development			2,049		
External Financing			0		
Total Unspent			81,859		

Summary of Department Revenues and Expenditure by Source

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

The department received only 40% of the expected 50% by end of Q11; 12,250,000= as non-wage grant under the parish development model; 15,000,000= as non-wage agricultural extension grant 50%of the budget, 91,821,159= (55%) as conditional wage grant: 6,032,979= as production and marketing grant and 2,060,000= (10%) as local revenue. Only 40% of the approved budget has been received instead of the 50%.

2..Production and marketing department received funds from the consolidated funds as per the breakdown below:

1. Sector conditional grant non-wage (Agric. Extension), a total of 27,250,000= was released of which 12,250,000= was for PDM and 15,000,000= for agric extension services giving a cumulative total of 50%.
2. Production and marketing received 91,821,159= as wage and 2,049,000= as Development totaling to 55% and 33% respectively.
3. Local revenue utilization of 2,060,000= was realized. this cumulatively makes 10%

The total funds received this quarter was 179,290,745=, and cumulative

Reasons for unspent balances on the bank account

unutilized funds at the end of the quarter:

1. Wage. the wage top up from the Urban unconditional wage amounting to 78.2 millions is not utilized awaiting staff recruitment and promotions.
2. Development grant of 2.049 million is earmarked for demonstrations setting in the third and fourth quarters of the Financial year (1st rainy season).

Highlights of physical performance by end of the quarter

The released funds were used as per the work plan and budget. Key activities carried out were:

1. Training of 1,342 enterprise groups on household visioning, enterprise development and promotion
2. Training of 49 PDM SACCOs on the management of viable enterprises
3. Inspection and certification of agricultural related inputs, food of livestock origin and live animals for export.
4. Training of extension workers on the NFASS system and E-extension.
5. Trained PDCs from all the 49 wards on their roles and responsibilities in the implementation of PDM. have been prepared, their enterprises appraised
6. prepared the households for PRF. the selected beneficiaries have been prepared, their enterprises appraised, bank accounts opened for them awaiting the IT team from Ministry of ICT to create the profiles of the SACCO leaders in the system so that they can start lending out money to the beneficiaries.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,146,466	2,254,466	1,030,496	48 %	575,342
Locally Raised Revenues	60,000	60,000	98,748	165 %	95,000
Other Transfers from Central Government	303,833	303,833	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	358,065	358,065	192,464	54 %	124,200
Programme Conditional Grant - Wage Recurrent	1,047,043	1,155,043	577,521	55 %	288,761
Urban Unconditional Grant Wage	377,525	377,525	161,763	43 %	67,381
Development Revenues	2,221,726	2,221,726	740,575	33 %	740,575
Programme Conditional Grant - Development	1,421,726	1,421,726	473,909	33 %	473,909
Transitional Conditional Grant - Development	800,000	800,000	266,667	33 %	266,667
Urban Discretionary Equalisation Development Grant	0	0	0	0 %	0
Total Revenues Shares	4,368,192	4,476,192	1,771,072	41%	1,315,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,424,568	1,532,568	685,648	48%	410,753
Non Wage	721,898	721,898	291,010	40%	223,412
Development Expenditure					
Domestic Development	2,221,726	2,221,726	132,064	6%	132,064
External Financing	0	0	0	0%	0
Total Expenditure	4,368,192	4,476,192	1,108,722	25%	766,229
C: Unspent Balances					
Recurrent Balances			53,839		
Wage			53,636		
Non Wage			203		
Development Balances			608,511		
Domestic Development			608,511		
External Financing			0		
Total Unspent			662,350		

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q2, the health department had cumulatively received a total of 1,771,072,000 out of 4,368,192,000 contributing to 41% of the planned target. This is below the quarterly target of 50% because Development grant was only released for one quarter. The best performing grant was Program Conditional Grant - Wage Recurrent at 55% of the quarterly targets. This was followed by program conditional grant non wage at 54%, with local revenue performing worst at 6%. The overall expenditure stood at 25%.

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 third quarter.

Highlights of physical performance by end of the quarter

Cumulatively, Government facilities performed as follows; OPD new attendance=90,897, Facility Deliveries =4,578, EPI (DPT3) =2,130, PCV3 =2,132, MR1=6,245 and Inpatient=16,676
The overall cumulative performance for all facilities was as follows; OPD=51.3%, Facility deliveries=49.0%, EPI (DPT3)=41.5%, PCV3=41.5%, MR1=75.3% and In-patient =10.4%
Cumulatively Hospitals performed as follows; OPD New Attendance=34,146, Facility Deliveries=3,399, DPT 3=1247, PCV 3=1247, MR1=1164, Inpatients Admissions=17874
Construction works for the establishment of Punuoluru HC III is at about 40%.
Construction works for Anyomorem HC, Ober HC, Ongica HC, Barapwo HC and Anyangatir HC are under procurement processes.
24 minutes of CHT meetings produced, 24 weekly, 6 monthly and 2 quarterly HMIS reports submitted, 2 integrated support supervision report produced.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,405,881	15,988,024	7,588,740	57 %	3,825,139
Locally Raised Revenues	50,000	50,000	12,708	25 %	9,748
Programme Conditional Grant - Non Wage Recurrent	2,686,379	2,686,379	895,460	33 %	447,730
Programme Conditional Grant - Wage Recurrent	10,514,549	13,096,692	6,548,346	62 %	3,274,173
Urban Unconditional Grant Wage	154,953	154,953	132,227	85 %	93,488
Development Revenues	1,227,117	1,227,117	409,039	33 %	409,039
Programme Conditional Grant - Development	1,227,117	1,227,117	409,039	33 %	409,039
Total Revenues Shares	14,632,998	17,215,140	7,997,779	55%	4,234,178
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,669,502	13,251,645	6,647,566	62%	4,174,331
Non Wage	2,736,379	2,736,379	872,075	32%	443,613
Development Expenditure					
Domestic Development	1,227,117	1,227,117	8,075	1%	8,075
External Financing	0	0	0	0%	0
Total Expenditure	14,632,998	17,215,140	7,527,716	51%	4,626,019
C: Unspent Balances					
Recurrent Balances			69,099		
Wage			33,006		
Non Wage			36,093		
Development Balances			400,964		
Domestic Development			400,964		
External Financing			0		
Total Unspent			470,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

During Q2, Education Department received a cumulative total of 7,997,779,000 out of 14,632,998,000 contributing to 55% of the planned target. This is above the quarterly target of 50% because Development grant was released as planned. The best performing grant was Programme Conditional Grant - Wage Recurrent at 62 % of the quarterly targets. This was followed by urban wage at 85%, Programme Conditional Grant – Non-Wage Recurrent at 33%, while local revenues performed least at 25%. The overall expenditure stood at 51%.

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 third 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
- 4- Contract for the construction of Classroom block at Barapwo PS ongoing

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,408,330	1,461,330	589,819	42 %	496,868
Locally Raised Revenues	40,000	40,000	16,736	42 %	8,368
Other Transfers from Central Government	1,030,000	1,083,000	488,500	47 %	488,500
Urban Unconditional Grant Wage	338,330	338,330	84,583	25 %	0
Development Revenues	26,099,340	26,046,340	2,326,612	9 %	2,499
Other Transfers from Central Government	19,000,000	18,947,000	2,326,612	12 %	2,499
Urban Discretionary Equalisation Development Grant	7,099,340	7,099,340	0	0 %	0
Total Revenues Shares	27,507,670	27,507,670	2,916,431	11%	499,367
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,330	338,330	60,588	18%	28,792
Non Wage	1,070,000	1,070,000	178,469	17%	170,101
Development Expenditure					
Domestic Development	26,099,340	26,046,340	2,326,612	9%	2,050,122
External Financing	0	0	0	0%	0
Total Expenditure	27,507,670	27,454,670	2,565,669	9%	2,249,015
C: Unspent Balances					
Recurrent Balances			350,762		
Wage			23,995		
Non Wage			326,767		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			350,761		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

During Q2, Works department had cumulatively received a total of 2,916,431,000 of the projected 27,507,670,000 representing 11% 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 and 2nd quarters of the current financial year was released at 100%. The best performing grant was Other Central Government Transfers/URF at 47%, followed by local revenue at 42%, while USMID performed least at 12%. The overall expenditure stood at 9%.

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

2.86 km of road upgrading to bitumen standards in progress, 0.78 km of paved road rehabilitation in progress, laying asphalt is in progress on all the above roads. Drainage works in progress.
30 km of roads periodically maintained

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	615,963	615,963	267,942	43 %	136,031
Locally Raised Revenues	120,000	120,000	19,960	17 %	12,040
Urban Unconditional Grant Wage	495,963	495,963	247,982	50 %	123,991
Development Revenues	55,000	55,000	55,000	100 %	27,500
Other Transfers from Central Government	0	0	55,000	0 %	27,500
Urban Discretionary Equalisation Development Grant	55,000	55,000	0	0 %	0
Total Revenues Shares	670,963	670,963	322,942	48%	163,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	495,963	495,963	49,084	10%	23,053
Non Wage	120,000	120,000	19,960	17%	12,040
Development Expenditure					
Domestic Development	55,000	55,000	27,500	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	670,963	670,963	96,544	14%	35,093
C: Unspent Balances					
Recurrent Balances			198,898		
Wage			198,898		
Non Wage			0		
Development Balances			27,500		
Domestic Development			27,500		
External Financing			0		
Total Unspent			226,398		

Summary of Department Revenues and Expenditure by Source

During Q2, Natural Resources department cumulatively received a total of 322,942,000 of the projected 670,963,000 representing 48% of the planned target. This was below the quarterly target of 50% because local revenues was released at only 17%. The best performing grant was USMID captured as Other Transfers from Central Government at 100, followed by wage at 50%. The overall expenditure stood at 48%.

VOTE: 606 Lira City

Quarter 2

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.
Activity under Usmid is yet to be concluded
procurement process yet to start to procure PPES and planting of trees shall be done in march of rainy season.

Highlights of physical performance by end of the quarter

Held 3 Stakeholders and community sensitization on Local Physical Development Plan at Lira City East targeting Atego Ward covering Villages of Atego A. B. and C and produced 3 reports and minutes include draft of Local Physical Development plan. We also held 1 Stakeholders meeting and Sensitization at Lira City West covering Anai Ward
Cells of Anai Bung, Anail Agali, Anai Pida and Ongica B
Held 4 Radio talk show on Local Physical Development plan and wetlands conservation
We are yet waiting for release of funds to implement other activities in the sector especially Local Revenue and UDDEG
Conducted 3 Physical Planning Meeting and Approving 27 Development Permission and deferred 3. Approved 30 applications for titling, reports and minutes available and 3 Radio talk shows, where recordings are available.

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	220,578	220,578	92,925	42 %	51,600
Locally Raised Revenues	60,000	60,000	12,336	21 %	8,668
Other Transfers from Central Government	9,400	9,400	5,000	53 %	0
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	20,550	50 %	15,412
Urban Unconditional Grant Wage	110,079	110,079	55,040	50 %	27,520
Development Revenues	22,000	22,000	22,000	100 %	11,000
Other Transfers from Central Government	0	0	22,000	0 %	11,000
Urban Discretionary Equalisation Development Grant	22,000	22,000	0	0 %	0
Total Revenues Shares	242,578	242,578	114,925	47%	62,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,079	110,079	35,313	32%	18,439
Non Wage	110,499	110,499	28,930	26%	25,262
Development Expenditure					
Domestic Development	22,000	22,000	13,500	61%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	242,578	242,578	77,743	32%	46,200
C: Unspent Balances					
Recurrent Balances			28,682		
Wage			19,726		
Non Wage			8,956		
Development Balances			8,500		
Domestic Development			8,500		
External Financing			0		
Total Unspent			37,182		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

During Q2, Community Based Services department received a cumulative total of the budget approved at the sum of 114,925,000= out of the budgeted sum of 242,578,000= contributing to 47% of the approved budget of which Local Revenue performed least at 21% while all the central government transfers performed at 50% and above. The poor performance of Local Revenue was attributed to Local Revenue base which was very low due to covid-19, Ebola threat and the draught in the city. The overall expenditure stood at 32%. Unspent balance. A total of 37,182,000= remained unspent. this was the balance of wage that comprise of wage balance of un recruited staff which shall be used in the implementation of the new structure in the following quarters. None wage shall be used in the subsequent quarter due to their inadequacies. Domestic development comprise of USMID that shall be used in the subsequent quarter.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wages for staff not recruited in the quarter. Secondly, Inadequate staff in the department and for other sections like ICOLEW quarterly release can't implement the activity unless it is accumulated as its done.

Highlights of physical performance by end of the quarter

Two (2) reports of Youth Council meetings produced

Two (2) reports of Elder's Council meetings produced

Two (2) reports of Women Council meetings produced

Two (2) reports of Disability Council meetings produced

One (1)report for ICOLEW produced; 45 Instructors supported; 8 CDOs refreshed on ICOLEW new curriculum trainings; 59 learners enrolled and being trained.

Two reports for library produced on outreaches made

One (1) Rehabilitation report produced, six (6) files submitted to MoGLSD; 34 NSG projects monitored; SAGE training conducted.

One (1) report for UWEP produced; 25 projects monitored; 10 files resubmitted to MoGLSD for funding; cumulative 85 million recovered from the beneficiaries;

One (1) report for YLP produced; 2 projects monitored; cumulative 10 million recovered from the beneficiaries;

Forty five (45) juveniles remanded to Gulu Remand Home; six (6) children dumped in the rubbish pit and along the roads; 38 welfare cases received and handled; four (4)applications for

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	406,936	386,936	189,682	47 %	115,440
Locally Raised Revenues	109,000	89,000	27,000	25 %	25,000
Urban Unconditional Grant Wage	200,000	200,000	100,000	50 %	50,000
Urban Unconditional Non-Wage	97,936	97,936	62,682	64 %	40,440
Development Revenues	54,000	74,000	58,000	107 %	29,000
Locally Raised Revenues	0	20,000	0	0 %	0
Other Transfers from Central Government	0	0	58,000	0 %	29,000
Urban Discretionary Equalisation Development Grant	54,000	54,000	0	0 %	0
Total Revenues Shares	460,936	460,936	247,682	54%	144,440

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	200,000	200,000	46,396	23%	21,721
Non Wage	186,936	186,936	64,160	34%	53,910
Development Expenditure					
Domestic Development	74,000	74,000	37,080	50%	20,080
External Financing	0	0	0	0%	0
Total Expenditure	460,936	460,936	147,636	32%	95,711

C: Unspent Balances

Recurrent Balances	79,126	
Wage	53,604	
Non Wage	25,522	
Development Balances	20,920	
Domestic Development	20,920	
External Financing	0	
Total Unspent	100,046	

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Cumulatively, the Department received 250,682,000 of the budgeted 460,936,000 contributing to 54% of the approved annual budget. Of which UCG Wage was 50%, UCG Non-Wage was 64%, Local Revenue, 1%, and USMID ISG at 58,000,000. The low performance was as a result of local revenues which was released at only 1,000,000. The overall expenditure stood at 32%.

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 Q3. Wage will be used to implement the new city staff structure.

Highlights of physical performance by end of the quarter

Statistical Abstract updated, City Profile Updated, Q2 HMIS data analyzed and disseminated, Staff data updated, PDMIS data submitted to UBOS, Q1 Monitoring report produced, Q1 report produced, Budget Conference report for FY 2023/24 produced, need assessment report prioritizing cell/parish priorities produced,

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	145,000	145,000	49,650	34 %	31,200
Locally Raised Revenues	50,000	50,000	7,400	15 %	5,200
Urban Unconditional Grant Wage	45,000	45,000	22,500	50 %	11,250
Urban Unconditional Non-Wage	50,000	50,000	19,750	40 %	14,750
Development Revenues	20,000	20,000	20,000	100 %	10,000
Other Transfers from Central Government	0	0	20,000	0 %	10,000
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
Total Revenues Shares	165,000	165,000	69,650	42%	41,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	11,721	26%	5,647
Non Wage	100,000	100,000	11,100	11%	8,900
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	165,000	165,000	42,821	26%	24,547
C: Unspent Balances					
Recurrent Balances			26,829		
Wage			10,779		
Non Wage			16,050		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,829		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

The Department received 69,650,000 of the budgeted 165,000,000 contributing to 42% of the approved annual budget. Of which UCG Wage was 40%, UCG Non-Wage was 50%, Local Revenue 15%, and USMID ISG at 100%. The overall expenditure stood at 26%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprise of wage and non wage which shall be used in Q3. Wage will be used to implement the new city staff structure.

Highlights of physical performance by end of the quarter

Q1 Audit report produced and submitted to relevant Authorities (Speaker, Town Clerk, IAG),

Pay roll audited

44 UPE Audit report produced

7 audit reports for Health Centres produced

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	136,543	136,543	49,471	36 %	26,091
Locally Raised Revenues	40,000	40,000	1,200	3 %	600
Programme Conditional Grant - Non Wage Recurrent	10,845	10,845	5,422	50 %	4,067
Urban Unconditional Grant Wage	85,698	85,698	42,849	50 %	21,425
Development Revenues	8,000	8,000	8,000	100 %	4,000
Other Transfers from Central Government	0	0	8,000	0 %	4,000
Urban Discretionary Equalisation Development Grant	8,000	8,000	0	0 %	0
Total Revenues Shares	144,543	144,543	57,471	40%	30,091
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,698	85,698	7,275	8%	3,523
Non Wage	50,845	50,845	5,500	11%	4,900
Development Expenditure					
Domestic Development	8,000	8,000	4,000	50%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,543	144,543	16,775	12%	8,423
C: Unspent Balances					
Recurrent Balances			36,697		
Wage			35,574		
Non Wage			1,122		
Development Balances			4,000		
Domestic Development			4,000		
External Financing			0		
Total Unspent			40,697		

Summary of Department Revenues and Expenditure by Source

VOTE: 606 Lira City

Quarter 2

SECTION B : Summary by Department

The Department received shs 57,471,000 of the budgeted 144,543,000 contributing to 40% of the approved annual budget of which UCG Wage was 50%, Programme Conditional Grant Non-Wage 50%, Local Revenues was 1%, and Domestic Development Grant (USMID ISG at 100%. The overall expenditure stood at 12%.

Reasons for unspent balances on the bank account

The unspent balances majorly comprised of wage will be used to implement the new city staff structure when but the new recruitment had not yet been conducted, while the little balance for recurrent non-wage and development grant would be used to rollout PDM and conduct business forum conference in the January 2023.

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 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,950	8,280
224004 Beddings, Clothing, Footwear and related Services	10,050	0
Total for Budget Output	38,000	8,280
Wage	0	0
Non-Wage	38,000	8,280
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	-5,329 Staff received salaries	-Pension was not enough to finish quarter 2
	-188 Pensioners received pension	-Inadequate finances to facilitate City Service
	-40 staff were confirmed	Commission activities
	-52 staff were promoted	
	-96 staff were redesignated	
	-	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,450	120,815
273104 Pension	660,970	205,299
273105 Gratuity	901,438	251,333
352880 Salary Arrears Budgeting	12,276	0
Total for Budget Output	2,427,135	577,446
Wage	852,450	120,815
Non-Wage	1,574,685	456,631
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

	-52 positions filled	-Inadequate wage
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	1,250
221012 Small Office Equipment	5,000	2,361
227001 Travel inland	11,866	6,050
Total for Budget Output	26,000	9,661
Wage	0	0
Non-Wage	26,000	9,661
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Tenders awarded	-16 contracts awarded -Quarterly reports and work plan prepared and submitted	-Inadequate Storage space -Inadequate storage equipments -Lack of transport
PIAP Output: 16060510 Records management		
	-16 contracts awarded -Quarterly reports and work plan submitted	-Inadequate storage space -Inadequate Storage equipment -Lack of transport

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,300
221011 Printing, Stationery, Photocopying and Binding	5,000	200
227001 Travel inland	5,000	0
Total for Budget Output	20,000	5,500
Wage	0	0
Non-Wage	20,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

staff capacity built in records management	-More than 2000 personnel files recorded entered in a spread sheets -Updating file classification done -More than 100 building plans recorded	-Inadequate filing cabinets -Limited space for storing files -Inadequate staff
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	24,0000
	Wage	00
	Non-Wage	24,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

14 contract performed their duties as expected	-188 pensioners paid -5329 staff paid salarie -3 TPC minutes prepared -5 Senior Management meeting minutes prepared	-Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	29,959
212102 Medical expenses (Employees)	10,000	500
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	17,192
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	1,000
221020 Litigation and related expenses	39,000	20,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	44,622	14,200
223005 Electricity	7,000	3,000
223006 Water	7,000	1,500
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	65,000	7,291
227004 Fuel, Lubricants and Oils	20,000	9,250
228002 Maintenance-Transport Equipment	7,700	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	413
263302 Urban Unconditional Grant-Non-Wage	718,219	0
263402 Transfer to Other Government Units	922,753	489,147

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	594,951
Wage	0	0
Non-Wage	2,029,295	454,214
GoU Dev	288,312	140,737
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	-20 staff attended workshops and seminars - 1 staff facilitated for a nine months post graduate diploma -40 staff trained on communication in the public service	-Inadequate funding
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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	10,630
221003 Staff Training	18,000	3,870
221007 Books, Periodicals & Newspapers	5,800	4,941
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,000	3,665
221017 Membership dues and Subscription fees.	2,975	0
225204 Monitoring and Supervision of capital work	12,000	6,475
Total for Budget Output	84,775	29,581
Wage	0	0
Non-Wage	16,775	0
GoU Dev	68,000	29,581
Ext Finance	0	0
Total for Department	5,151,416	1,225,419

VOTE: 606 Lira City

Quarter 2

Wage	852,450	120,815
Non-Wage	3,728,755	934,286
GoU Dev	570,212	170,318
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced	3 monthly reports were produced and presented to TPC and office of the mayor, 1 quarterly report produced	aii reports produced

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	34,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	16,719
212102 Medical expenses (Employees)	3,000	428
221001 Advertising and Public Relations	4,000	2,500
221002 Workshops, Meetings and Seminars	15,000	7,725
221003 Staff Training	1,100	760
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	13,000	730
221009 Welfare and Entertainment	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	55,000	27,087
221012 Small Office Equipment	3,000	1,300
221014 Bank Charges and other Bank related costs	3,000	73
221016 Systems Recurrent costs	30,000	7,403
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	7,500	1,500
227001 Travel inland	69,000	14,709
227004 Fuel, Lubricants and Oils	16,000	6,298
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	525,332	123,299
Wage	232,332	34,767
Non-Wage	278,000	82,531
GoU Dev	15,000	6,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Total for Department	525,332	123,299
Wage	232,332	34,767
Non-Wage	278,000	82,531
GoU Dev	15,000	6,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Identified vacant positions will be filled during Q3.	Lira City Service Commission is still conducting interviews for internal staff placement as per Cities operationalization guidelines.

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 Sittings, 4 4 Executive Committees Sittings, 5 Contracts Committees Sittings conducted	3 Council meetings were held and minutes produced, 2 City Service Commission sittings held and minutes produced, 4 Executive Committee meetings held and minutes written, 2 Contracts Committee meetings conducted and minutes produced.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	37,673
211105 Ex-Gratia for Political leaders.	197,027	33,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460	2,000
211107 Boards, Committees and Council Allowances	235,212	65,616

VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,301	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,239	1,000
227001 Travel inland	20,000	5,580
Total for Budget Output	673,605	152,769
Wage	175,365	37,673
Non-Wage	498,240	115,096
GoU Dev	0	0
Ext Finance	0	0
Total for Department	707,605	157,269
Wage	175,365	37,673
Non-Wage	532,240	119,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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	All the 1,342 enterprise groups trained in preparation for access to the Parish Revolving Fund . Piggery, Poultry, dairy and Horticulture are the most dominants enterprises selected . Each SACCO prepared to support upto 42 beneficiaries with 1 m sh. each	preparation for the PRF is a continuous process delay in accessing the PRF by beneficiaries Delay in training and creation of the PDM SACCO leaders in the system

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	27,250
Total for Budget Output	76,484	27,250
Wage	0	0
Non-Wage	76,484	27,250
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	8 extension officers trained on NFASS and e extension. This targeted all the extension officers in the City. The extension officers trained 1,342 enterprise groups under the Parish Development Model in preparation for accessing the Parish Revolving Fund.	The training was organized by MAAIF.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,238	91,821

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,920	3,090
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	2,943
227004 Fuel, Lubricants and Oils	2,924	0
Total for Budget Output	629,358	97,854
Wage	561,238	91,821
Non-Wage	61,972	6,033
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	705,842	125,104
Wage	561,238	91,821
Non-Wage	138,456	33,283
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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	84,902
Total for Budget Output	253,270	84,902
Wage	0	0
Non-Wage	253,270	84,902
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	Hospitals performed as follows; OPD New Attendance=17,416, Facility Deliveries=1,754, DPT 3=692,PCV 3=692,MR1=585,Inpatients Admissions=9151	Variation in DPT3 and the target is as a result of data transmission failures from SPT scanned forms to DHIS2 system

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	60,000	22,500

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	60,000	22,500
	Wage	0	0
	Non-Wage	60,000	22,500
	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	12 minutes of CHT meetings produced, 12 weekly, 3 monthly and 1 quarterly HMIS reports submitted, one integrated support supervision report produced.	Performance has been as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,576	5,622	
221002 Workshops, Meetings and Seminars	11,800	1,700	
221008 Information and Communication Technology Supplies.	2,931	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	214	
221012 Small Office Equipment	1,064	0	
225204 Monitoring and Supervision of capital work	4,000	0	
227001 Travel inland	10,000	2,500	
228002 Maintenance-Transport Equipment	9,864	0	
273102 Incapacity, death benefits and funeral expenses	28,560	12,000	
	Total for Budget Output	104,795	
	Wage	0	
	Non-Wage	104,795	
	GoU Dev	0	
	Ext Finance	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

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ 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	Construction works for the establishment of Punuoluru HC III is at about 40%. Construction works for Anyomorem HC, Ober HC, Ongica HC, Barapwo HC and Anyangatir HC are under procurement processes.	The contract for Punuoluru HC III construction was awarded in June 2022 with the construction works only starting in November 2022
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,424,568	410,753
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	1,250
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	92,724
312121 Non-Residential Buildings - Acquisition	1,700,000	132,064
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312139 Other Structures - Acquisition	62,300	0
Total for Budget Output	3,630,127	636,791
Wage	1,424,568	410,753
Non-Wage	303,833	93,974

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,901,726	132,064
	Ext Finance	0	0
	Total for Department	4,368,192	766,229
	Wage	1,424,568	410,753
	Non-Wage	721,898	223,412
	GoU Dev	2,221,726	132,064
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	893,788	148,965
Total for Budget Output	893,788	148,965
Wage	0	0
Non-Wage	893,788	148,965
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\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,149	2,003
263308 Sector Conditional Grant (Non-Wage)	1,428,117	238,019
Total for Budget Output	1,456,266	240,022
Wage	0	0
Non-Wage	1,456,266	240,022
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	41,304
Total for Budget Output	247,825	41,304
Wage	0	0
Non-Wage	247,825	41,304
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	8,075

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	75,000	0
Total for Budget Output	321,407	8,075
Wage	0	0
Non-Wage	0	0
GoU Dev	321,407	8,075
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	4,174,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	3,780
221002 Workshops, Meetings and Seminars	13,000	5,319
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	2,607
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	4,186,037
Wage	10,669,502	4,174,331
Non-Wage	115,736	11,706
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 2

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		
Improvement in academic performance across schools.	Improved teaching of special needs education in schools	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	22,765	1,616
Total for Budget Output	22,765	1,616
Wage	0	0
Non-Wage	22,765	1,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,632,998	4,626,019
Wage	10,669,502	4,174,331
Non-Wage	2,736,379	443,613
GoU Dev	1,227,117	8,075
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 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	28,792
Total for Budget Output	338,330	28,792
Wage	338,330	28,792
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	2.86 km of road upgraded to bitumen standards, 0.78 km of road maintained.	No variation yet
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	2.86 km of road upgrading to bitumen standards in progress, 0.78 km of paved road rehabilitation in progress, Laying asphalt is in progress on all the above roads. Drainage works in progress.	Variation in terms of time for works because of COVID19, Utility relocation, Previous design drawings, escalating prices of materials.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	26,099,340	2,050,122
Total for Budget Output	26,099,340	2,050,122
Wage	0	0
Non-Wage	0	0
GoU Dev	26,099,340	2,050,122
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 606 Lira City

Quarter 2

Department: 070 Roads and Engineering

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

Km of roads maintained	30 km of roads periodically maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	9,705
221012 Small Office Equipment	8,000	3,365
227001 Travel inland	13,000	10,710
228001 Maintenance-Buildings and Structures	2,000	0
263302 Urban Unconditional Grant-Non-Wage	945,000	124,781
Total for Budget Output	1,000,000	148,561
Wage	0	0
Non-Wage	1,000,000	148,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

25	29 km of road network maintained routinely by road gangs	More effort by road gangs
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	9,373
Total for Budget Output	30,000	9,373
Wage	0	0
Non-Wage	30,000	9,373
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 2

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	12,167
Total for Budget Output	40,000	12,167
Wage	0	0
Non-Wage	40,000	12,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,507,670	2,249,015
Wage	338,330	28,792
Non-Wage	1,070,000	170,101
GoU Dev	26,099,340	2,050,122
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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	23,053
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	12,040
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	35,093
Wage	495,963	23,053
Non-Wage	120,000	12,040
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

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 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	670,96335,093
	Wage	495,96323,053
	Non-Wage	120,00012,040
	GoU Dev	55,0000
	Ext Finance	00

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

Two (2) reports of Youth Council meetings produced	Inadequate staff to accomplish the tasks within time schedule; Adherence to the SOP on Ebola and Covid-19; Delays in the finance department to release the funds; parallel activities of PDM which stifled the quick implementation within the quarter; Funding
Two (2) reports of Elder’s Council meetings produced	
Two (2) reports of Women Council meetings produced	
Two (2) reports of Disability Council meetings produced	
One (1)report for ICOLEW produced; 45 I	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,502
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,880	0
221005 Official Ceremonies and State Functions	12,000	5,000
221007 Books, Periodicals & Newspapers	1,454	368
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	2,573
227001 Travel inland	29,451	8,410
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	4,000	0
263302 Urban Unconditional Grant-Non-Wage	28,050	3,408
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	110,499	25,262
Wage	0	0
Non-Wage	110,499	25,262
GoU Dev	0	0

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	18,439
263310 Sector Development Grant	19,000	2,500
Total for Budget Output	129,079	20,939
Wage	110,079	18,439
Non-Wage	0	0
GoU Dev	19,000	2,500
Ext Finance	0	0
Total for Department	242,578	46,200
Wage	110,079	18,439
Non-Wage	110,499	25,262
GoU Dev	22,000	2,500
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Reports Produced and disseminated	Statistical Abstract updated, City Profile Updated, Q2 HMIS data analyzed and disseminated, Staff data updated, PDMIS data submitted to UBOS	Low funding from local revenues
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	21,721
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	4,500
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	21,811	14,030
221008 Information and Communication Technology Supplies.	24,000	8,000
221011 Printing, Stationery, Photocopying and Binding	9,000	1,500
225204 Monitoring and Supervision of capital work	23,000	5,000
227001 Travel inland	31,125	13,660
227004 Fuel, Lubricants and Oils	9,000	2,500
263306 Urban Discretionary Development Equalization Grant	33,000	16,080
Total for Budget Output	393,936	86,991
Wage	200,000	21,721
Non-Wage	137,936	42,690
GoU Dev	56,000	22,580
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
MIS in PDMIS in place and functional	Q1 report produced, Budget Conference report for FY 2023/24 produced, need assessment report prioritizing cell/parish priorities produced,	Low local revenues allocated to the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	2,500
221002 Workshops, Meetings and Seminars	10,000	2,000
227001 Travel inland	15,000	3,500
Total for Budget Output	30,000	8,000
Wage	0	0
Non-Wage	30,000	8,000
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	Q1 Monitoring report produced,	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,064	1,000
227001 Travel inland	13,936	2,220
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	37,000	3,220
Wage	0	0
Non-Wage	19,000	3,220
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	460,936	98,211
Wage	200,000	21,721
Non-Wage	186,936	53,910
GoU Dev	74,000	22,580
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal Audit reports produced and submitted	Q1 Audit report produced and submitted to relevant Authorities (Speaker, Town Clerk, IAG),	NA
	Pay roll audited	
	44 UPE Audit report produced	
	7 audit reports for Health Centres produced	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,910	3,300
212102 Medical expenses (Employees)	2,100	0
221002 Workshops, Meetings and Seminars	25,720	9,000
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	4,000
227004 Fuel, Lubricants and Oils	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	2,600
Total for Budget Output	120,000	18,900
Wage	0	0
Non-Wage	100,000	8,900
GoU Dev	20,000	10,000
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 606 Lira City

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	5,647
Total for Budget Output	45,000	5,647
Wage	45,000	5,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,000	24,547
Wage	45,000	5,647
Non-Wage	100,000	8,900
GoU Dev	20,000	10,000
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 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		
NA		
PIAP Output: 07030201 Product and market information systems developed		
SACCOS formed	Two (2) SACCOS (Dr. Obote 2006 Cohort and Rwotomio Market Vendors SACCOS) formed and certificates of registration issued by the Registrar of Cooperatives, Ministry of Trade, Industry and Cooperatives, Kampala.	Nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	3,523
211105 Ex-Gratia for Political leaders.	5,000	0
221002 Workshops, Meetings and Seminars	30,000	900
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,845	4,000
263310 Sector Development Grant	8,000	0
Total for Budget Output	144,543	8,423
Wage	85,698	3,523
Non-Wage	50,845	4,900
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	144,543	8,423
Wage	85,698	3,523
Non-Wage	50,845	4,900
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		UShs 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

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)	27,950	24,840
224004 Beddings, Clothing, Footwear and related Services	10,050	0
Total for Budget Output	38,000	24,840
Wage	0	0
Non-Wage	38,000	24,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	-5,329 Staff received salaries -188 Pensioners received pension -40 staff were confirmed -52 staff were promoted -96 staff were redesignated -	-Pension was not enough to finish quarter 2 -Inadequate finances to facilitate City Service Commission activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	852,450	224,093
273104 Pension	660,970	382,971
273105 Gratuity	901,438	442,127
352880 Salary Arrears Budgeting	12,276	0
Total for Budget Output	2,427,135	1,049,191
Wage	852,450	224,093
Non-Wage	1,574,685	825,098
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	-52 positions filled	-Inadequate wage
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,134	1,250
221012 Small Office Equipment	5,000	2,361

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,866	8,430
Total for Budget Output	26,000	12,041
Wage	0	0
Non-Wage	26,000	12,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Tenders awarded	-16 contracts awarded -Quarterly reports and work plan prepared and submitted	-Inadequate Storage space -Inadequate storage equipments -Lack of transport
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PIAP Output: 16060510 Records management

-16 contracts awarded -Quarterly reports and work plan submitted	-Inadequate storage space -Inadequate Storage equipment -Lack of transport
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	5,300
221011 Printing, Stationery, Photocopying and Binding	5,000	200
227001 Travel inland	5,000	0
Total for Budget Output	20,000	5,500
Wage	0	0
Non-Wage	20,000	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
staff capacity built in records management	-More than 2000 personnel files recorded entered in a spread sheets -Updating file classification done -More than 100 building plans recorded	-Inadequate filing cabinets -Limited space for storing files -Inadequate staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	-188 pensioners paid -5329 staff paid salarie -3 TPC minutes prepared -5 Senior Management meeting minutes prepared	-Inadequate funding
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	29,959
212102 Medical expenses (Employees)	10,000	500
212103 Incapacity benefits (Employees)	10,000	0
221007 Books, Periodicals & Newspapers	5,000	0
221008 Information and Communication Technology Supplies.	5,000	0

VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	17,192
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	5,000	1,000
221020 Litigation and related expenses	39,000	20,000
222001 Information and Communication Technology Services.	3,000	0
223004 Guard and Security services	44,622	14,200
223005 Electricity	7,000	7,000
223006 Water	7,000	1,500
224004 Beddings, Clothing, Footwear and related Services	5,000	0
227001 Travel inland	65,000	9,831
227004 Fuel, Lubricants and Oils	20,000	11,630
228002 Maintenance-Transport Equipment	7,700	7,580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	413
263302 Urban Unconditional Grant-Non-Wage	718,219	0
263402 Transfer to Other Government Units	922,753	662,557
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	783,362
Wage	0	0
Non-Wage	2,029,295	642,625
GoU Dev	288,312	140,737
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	-20 staff attended workshops and seminars - 1 staff facilitated for a nine months post graduate diploma -40 staff trained on communication in the public service	-Inadequate funding
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VOTE: 606 Lira City

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	26,000	11,820
221003 Staff Training	18,000	3,870
221007 Books, Periodicals & Newspapers	5,800	4,941
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	5,000	3,665
221017 Membership dues and Subscription fees.	2,975	0
225204 Monitoring and Supervision of capital work	12,000	6,475
Total for Budget Output	84,775	30,771
Wage	0	0
Non-Wage	16,775	0
GoU Dev	68,000	30,771
Ext Finance	0	0
Total for Department	5,151,416	1,905,705
Wage	852,450	224,093
Non-Wage	3,728,755	1,510,103
GoU Dev	570,212	171,508
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
3 monthly reports produced, 1 quarterly reports produced, 3monthly reconciliation reports produced6 monthly reports produced and circulated. 1 Final financial aii reports produced report produced and submitted to OAG and AG		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	71,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,000	26,747
212102 Medical expenses (Employees)	3,000	428
221001 Advertising and Public Relations	4,000	2,500
221002 Workshops, Meetings and Seminars	15,000	7,725
221003 Staff Training	1,100	760
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	13,000	730
221009 Welfare and Entertainment	6,000	1,300
221011 Printing, Stationery, Photocopying and Binding	55,000	27,087
221012 Small Office Equipment	3,000	1,300
221014 Bank Charges and other Bank related costs	3,000	414
221016 Systems Recurrent costs	30,000	11,413
221017 Membership dues and Subscription fees.	2,400	0
222001 Information and Communication Technology Services.	7,500	1,500
227001 Travel inland	69,000	14,709
227004 Fuel, Lubricants and Oils	16,000	6,298
228004 Maintenance-Other Fixed Assets	3,000	0
263402 Transfer to Other Government Units	8,000	0
Total for Budget Output	525,332	174,806
Wage	232,332	71,896
Non-Wage	278,000	96,911

VOTE: 606 Lira City

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	15,000	6,000
	Ext Finance	0	0
	Total for Department	525,332	174,806
	Wage	232,332	71,896
	Non-Wage	278,000	96,911
	GoU Dev	15,000	6,000
	Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 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	The vacant position couldn't be filled due to repositioning and retention of staff in various positions which is still ongoing.	Lira City Service Commission is still conducting interviews for internal staff placement as per Cities operationalization guidelines.

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)	34,000	9,000
Total for Budget Output	34,000	9,000
Wage	0	0
Non-Wage	34,000	9,000
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	6 Council meetings were held and minutes produced, 5 City Service Commission sittings held and minutes produced, 7 Executive Committee meetings held and minutes written, 4 Contracts Committee meetings were conducted and minutes produced.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,365	63,258

VOTE: 606 Lira City

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	197,027	43,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,460	6,000
211107 Boards, Committees and Council Allowances	235,212	103,816
221002 Workshops, Meetings and Seminars	17,301	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	10,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,239	1,000
227001 Travel inland	20,000	10,840
Total for Budget Output	673,605	235,864
Wage	175,365	63,258
Non-Wage	498,240	172,606
GoU Dev	0	0
Ext Finance	0	0
Total for Department	707,605	244,864
Wage	175,365	63,258
Non-Wage	532,240	181,606
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	1,342 enterprise groups, 49 PDM SACCOs formed and functional 457 enterprise group trainings conducted successfully	preparation for the PRF is a continuous process delay in accessing the PRF by beneficiaries Delay in training and creation of the PDM SACCO leaders in the system

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,809	0
227001 Travel inland	72,675	27,250
Total for Budget Output	76,484	27,250
Wage	0	0
Non-Wage	76,484	27,250
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	8 extension officers trained on NFASS and e extension. This targeted all the extension officers in the City. The extension officers trained 1,342 enterprise groups under the Parish Development Model in preparation for accessing the Parish Revolving Fund.	The training was organized by MAAIF.

VOTE: 606 Lira City

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	561,238	152,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,920	5,150
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	2,943
227004 Fuel, Lubricants and Oils	2,924	0
Total for Budget Output	629,358	160,964
Wage	561,238	152,871
Non-Wage	61,972	8,093
GoU Dev	6,147	0
Ext Finance	0	0
Total for Department	705,842	188,214
Wage	561,238	152,871
Non-Wage	138,456	35,343
GoU Dev	6,147	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

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

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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%

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)	253,270	116,502
Total for Budget Output	253,270	116,502
Wage	0	0
Non-Wage	253,270	116,502
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	Cumulatively Hospitals performed as follows; OPD New Attendance=34,146, Facility Deliveries=3,399, DPT 3=1247, PCV 3=1247, MR1=1164, Inpatients Admissions=17874	Variation in DPT3 and the target is as a result of data transmission failures from SPT scanned forms to DHIS2 system
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VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	53,500
Total for Budget Output	60,000	53,500
Wage	0	0
Non-Wage	60,000	53,500
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	24 minutes of CHT meetings produced, 24 weekly, 6 monthly and 2 quarterly HMIS reports submitted, two integrated support supervision report produced.	Performance has been as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,576	9,370
221002 Workshops, Meetings and Seminars	11,800	1,700
221008 Information and Communication Technology Supplies.	2,931	0
221011 Printing, Stationery, Photocopying and Binding	3,000	214
221012 Small Office Equipment	1,064	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	10,000	2,500
228002 Maintenance-Transport Equipment	9,864	0
273102 Incapacity, death benefits and funeral expenses	28,560	12,000
Total for Budget Output	104,795	25,784
Wage	0	0
Non-Wage	104,795	25,784

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

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

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)	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	Construction works for the establishment of Punuoluru HC III is at about 40%. Construction works for Anyomorem HC, Ober HC, Ongica HC, Barapwo HC and Anyangatir HC are under procurement processes.	The contract for Punuoluru HC III construction was awarded in June 2022 with the construction works only starting in November 2022
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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	1,424,568	685,648
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	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0

VOTE: 606 Lira City

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	89,426	0
282301 Transfers to Government Institutions	270,833	92,724
312121 Non-Residential Buildings - Acquisition	1,700,000	132,064
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312139 Other Structures - Acquisition	62,300	0
Total for Budget Output	3,630,127	911,686
Wage	1,424,568	685,648
Non-Wage	303,833	93,974
GoU Dev	1,901,726	132,064
Ext Finance	0	0
Total for Department	4,368,192	1,107,472
Wage	1,424,568	685,648
Non-Wage	721,898	289,760
GoU Dev	2,221,726	132,064
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	296,845
Total for Budget Output		893,788	296,845
Wage		0	0
Non-Wage		893,788	296,845
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	2,003
263308 Sector Conditional Grant (Non-Wage)		1,428,117	475,311
Total for Budget Output		1,456,266	477,314
Wage		0	0
Non-Wage		1,456,266	477,314
GoU Dev		0	0
Ext Finance		0	0

Budget Output: 320159 Secondary Education Services

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	82,304
Total for Budget Output	247,825	82,304
Wage	0	0
Non-Wage	247,825	82,304
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 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	8,075
312139 Other Structures - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	75,000	0
Total for Budget Output	321,407	8,075
Wage	0	0
Non-Wage	0	0
GoU Dev	321,407	8,075
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	10,669,502	6,647,566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000	6,070
221002 Workshops, Meetings and Seminars	13,000	5,319
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	2,607
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	6,661,562

VOTE: 606 Lira City

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	10,669,502	6,647,566
	Non-Wage	115,736	13,996
	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

Improvement in academic performance across schools.

No variation

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	1,616
Total for Budget Output	22,765	1,616
Wage	0	0
Non-Wage	22,765	1,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,632,998	7,527,716
Wage	10,669,502	6,647,566
Non-Wage	2,736,379	872,075
GoU Dev	1,227,117	8,075
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 070 Roads and Engineering

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	338,330	60,588	
Total for Budget Output	338,330	60,588	
Wage	338,330	60,588	
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	2.86 km of road upgraded to bitumen standards, 0.78 km of road maintained.	No variation yet
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
	2.86 km of road upgrading to bitumen standards in progress, 0.78 km of paved road rehabilitation in progress, Laying asphalt is in progress on all the above roads. Drainage works in progress.	Variation in terms of time for works because of COVID19, Utility relocation, Previous design drawings, escalating prices of materials.

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	26,099,340	2,326,612	
Total for Budget Output	26,099,340	2,326,612	
Wage	0	0	
Non-Wage	0	0	

VOTE: 606 Lira City

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	26,099,340	2,326,612
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Km of roads maintained30 km of roads periodically maintainedNo variation

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,000	9,705
221012 Small Office Equipment	8,000	3,365
227001 Travel inland	13,000	10,710
228001 Maintenance-Buildings and Structures	2,000	0
263302 Urban Unconditional Grant-Non-Wage	945,000	124,781
Total for Budget Output	1,000,000	148,561
Wage	0	0
Non-Wage	1,000,000	148,561
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

2559 km of roads maintained routinelyMore effort by road gangs

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

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	9,373
Total for Budget Output	30,000	9,373
Wage	0	0
Non-Wage	30,000	9,373
GoU Dev	0	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 070 Roads and Engineering

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

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	20,535
Total for Budget Output	40,000	20,535
Wage	0	0
Non-Wage	40,000	20,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	27,507,670	2,565,669
Wage	338,330	60,588
Non-Wage	1,070,000	178,469
GoU Dev	26,099,340	2,326,612
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
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

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	49,084	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	19,960	
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	69,044	
Wage	495,963	49,084	
Non-Wage	120,000	19,960	
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

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

Registration and titling of 10 Land Title produced

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

VOTE: 606 Lira City

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	69,044
Wage	495,963	49,084
Non-Wage	120,000	19,960
GoU Dev	55,000	0
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
25	Two (2) reports of Youth Council meetings produced Two (2) reports of Elder’s Council meetings produced Two (2) reports of Women Council meetings produced Two (2) reports of Disability Council meetings produced One (1)report for ICOLEW produced; 45 I	Inadequate staff to accomplish the tasks within time schedule; Adherence to the SOP on Ebola and Covid-19; Delays in the finance department to release the funds; parallel activities of PDM which stifled the quick implementation within the quarter; Funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,170
212102 Medical expenses (Employees)	1,200	0
221002 Workshops, Meetings and Seminars	2,880	0
221005 Official Ceremonies and State Functions	12,000	5,000
221007 Books, Periodicals & Newspapers	1,454	368
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	2,573
227001 Travel inland	29,451	8,410
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	4,000	0
263302 Urban Unconditional Grant-Non-Wage	28,050	3,408
273102 Incapacity, death benefits and funeral expenses	1,200	0
Total for Budget Output	110,499	28,930
Wage	0	0
Non-Wage	110,499	28,930

VOTE: 606 Lira City

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	35,313
263310 Sector Development Grant	19,000	2,500
Total for Budget Output	129,079	37,813
Wage	110,079	35,313
Non-Wage	0	0
GoU Dev	19,000	2,500
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Total for Department	242,578	66,743
Wage	110,079	35,313
Non-Wage	110,499	28,930
GoU Dev	22,000	2,500
Ext Finance	0	0

VOTE: 606 Lira City

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Reports Produced and disseminated	Statistical Abstract updated, City Profile Updated, Q1 and 2 HMIS data analyzed and disseminated, Staff data updated, PDMIS data submitted to UBOS	Low funding from local revenues

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	46,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,000	5,500
212102 Medical expenses (Employees)	5,000	5,000
221002 Workshops, Meetings and Seminars	21,811	14,030
221008 Information and Communication Technology Supplies.	24,000	8,000
221011 Printing, Stationery, Photocopying and Binding	9,000	2,000
225204 Monitoring and Supervision of capital work	23,000	5,000
227001 Travel inland	31,125	13,660
227004 Fuel, Lubricants and Oils	9,000	2,500
263306 Urban Discretionary Development Equalization Grant	33,000	32,580
Total for Budget Output	393,936	134,666
Wage	200,000	46,396
Non-Wage	137,936	48,690
GoU Dev	56,000	39,580
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 606 Lira City

Quarter 2

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	Q1 report produced, Budget Conference report for FY 2023/24 produced, need assessment report prioritizing cell/parish priorities produced,	Low local revenues allocated to the department

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	2,500
221002 Workshops, Meetings and Seminars	10,000	2,000
227001 Travel inland	15,000	3,500
Total for Budget Output	30,000	8,000
Wage	0	0
Non-Wage	30,000	8,000
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	Q1 Monitoring report produced,	NA

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	2,000
227001 Travel inland	13,936	2,220
312216 Cycles - Acquisition	18,000	0
Total for Budget Output	37,000	4,220
Wage	0	0
Non-Wage	19,000	4,220
GoU Dev	18,000	0
Ext Finance	0	0
Total for Department	460,936	146,886
Wage	200,000	46,396

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Non-Wage	186,936	60,910
GoU Dev	74,000	39,580
Ext Finance	0	0

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Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		
Internal Audit reports produced and submitted		NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,910	5,500
212102 Medical expenses (Employees)	2,100	0
221002 Workshops, Meetings and Seminars	25,720	9,000
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	4,000
227004 Fuel, Lubricants and Oils	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,000	2,600
Total for Budget Output	120,000	21,100
Wage	0	0
Non-Wage	100,000	11,100
GoU Dev	20,000	10,000
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 submitted

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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	11,721
Total for Budget Output	45,000	11,721
Wage	45,000	11,721
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	165,000	32,821
Wage	45,000	11,721
Non-Wage	100,000	11,100
GoU Dev	20,000	10,000
Ext Finance	0	0

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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		

PIAP Output: 07030201 Product and market information systems developed

SACCOS formed	Four (4) SACCOS (Amuca Secondary School Alumini, Cunyiyiateni, Dr. Obote 2006 Cohort and Rwotomio Market Vendors SACCOS) formed and certificates of registration issued by the Registrar of Cooperatives, Ministry of Trade, Industry and Cooperatives, Kampala	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	7,275
211105 Ex-Gratia for Political leaders.	5,000	0
221002 Workshops, Meetings and Seminars	30,000	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	10,845	4,000
263310 Sector Development Grant	8,000	0
Total for Budget Output	144,543	12,775
Wage	85,698	7,275
Non-Wage	50,845	5,500
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	144,543	12,775
Wage	85,698	7,275
Non-Wage	50,845	5,500
GoU Dev	8,000	0
Ext Finance	0	0

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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 Q2
Number of MDAs and LGs Per annum	Percentage	95	
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 Q2
Human Capacity Development Plan in place	Percentage	3	
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 Q2
Level of implementation of the annual procurement plan	Percentage	100	
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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	Cumulatively 550 staff have
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	25 cumulative small office

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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 Q2
Number of extension workers trained in dissemination	Number	50	8 Extension officers trained

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 Q2
Number of fishers and fishing vessels licenced	Number	50	8 extension officers trained

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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
Amount of capitation grants to secondary schools in light of		100	
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 Q2
Number of textbooks and other instructional materials		5000	

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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 Q2
Percent availability of district and zonal equipment	Percentage	90	Only One grader in poor

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 Q2
Total Length(in Km) of acces roads maintained	Number	110	60 km maintained by road

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
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 Q2
Km of Urban roads sealed	Number	12.2	10.8 km of roads paved

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 Q2
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 Q2
CDMIS in place & operational	Yes/No	Yes	

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 Q2
No. of diaspora engagement initiatives	Number	12	

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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	5	

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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: 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	38,826
Adyel HCII	Adyel HCIII	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	7,765
Amuca SDA Dispensary	Amuca SDA Dispensary	Programme Conditional Grant - Non Wage Recurrent	NA	10,241	3,840
BAR -APWO III	BAR -APWO III	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	7,765
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	9,240
TEOKOLE P.S.	TEKOLE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,986	7,329
ANAI P.S.	ANAI P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,938	6,646
OLAKA ANNEX P.S	OLAKA ANNEX P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,288	6,429
PUNUOLURU P.S	PUNUOLURU P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,480	6,827
BARAPWO P.S.	BARAPWO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	34,481	11,494
OLAKA P.S.	OLAKA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,909	4,970
OMITO P.S.	OMITO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	18,533	6,178

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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	43,673
LANGO COLLEGE	LANGO COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	221,212	73,737
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	3,840
BOROBORO DISPENSARY	BOROBORO DISPENSARY	Programme Conditional Grant - Non Wage Recurrent	NA	10,241	3,840
ONGICA III	ONGICA III	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	7,765
Ayago HC III	Ayago HC III	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	7,765
ANYANGATIR HEALTH CENTRE II	ANYANGATIR HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	NA	20,707	7,765
Lira Municipal health center I	Lira Municipal health center I	Programme Conditional Grant - Non Wage Recurrent	NA	10,354	3,883
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	12,426
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	5,428
AKIA P.S.	AKIA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,861	6,954
BURLOBO ROCK VIEW P.S.	BURLOBO ROCK VIEW P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,399	5,133
ACWIKOT P.S	ACWIKOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	15,825	5,275
BOKE P.S.	BOKE P.S	Programme Conditional Grant - Non Wage Recurrent	NA	19,539	6,513
ADWILA P.S. SEVEN	ADWILA P.S SEVEN	Programme Conditional Grant - Non Wage Recurrent	NA	14,532	4,844
OWINYO P.S	OWINYO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,170	5,390
CURA P.S.	CURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	23,819	7,940
NETTA GIRLS P.S.	NETTA GIRLS P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,477	6,826

VOTE: 606 Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	2,121
ONGURA P.S	ONGURA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	20,041	6,680
ST. PAUL P.7 SCHOOL (NGETTA)	ST.PAUL P.7 SCHOOL(NGETTA)	Programme Conditional Grant - Non Wage Recurrent	NA	13,916	4,639
AKWIAWORO P.S	AKWIAWORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	17,125	5,708
ANYOMOREM P.S.	ANYOMOREM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,154	7,051
IWAL P.S.	IWAL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	21,082	7,027
ONGICA P.S.	ONGICA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,793	5,598
NGETTA BOY S P.S.	NGETTA BOY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,849	4,283
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	50,900
DR OBOTE COLLEGE	DR. OBOTE COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	228,220	76,073
LIRA TOWN COLLEGE	LIRA TOWN COLLEGE	Programme Conditional Grant - Non Wage Recurrent	NA	448,140	149,380
ST KATHERINE SS	ST KATHERINE SS	Programme Conditional Grant - Non Wage Recurrent	NA	242,456	80,819

VOTE: 606 Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 606 Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

VOTE: 606 Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237673 Lira east division					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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	0
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 2**

<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: 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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	1,920
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 2**

<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: 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
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	12,538
Railway P/S	Railway PS	Programme Conditional Grant - Non Wage Recurrent	NA	17,547	5,849
Starch Factory P/S	Starch Factory PS	Programme Conditional Grant - Non Wage Recurrent	NA	19,258	6,419
Adyel P/S	Adyel P/S	Programme Conditional Grant - Non Wage Recurrent	NA	29,070	9,690
Otim Tom P/S	Otim Tom P/S	Programme Conditional Grant - Non Wage Recurrent	NA	19,607	6,536
Lira Police P/S	Lira Police P/S	Programme Conditional Grant - Non Wage Recurrent	NA	37,854	12,618

VOTE: 606 Lira City**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	6,808
Lira Modern P/S	Lira Modern P/S	Programme Conditional Grant - Non Wage Recurrent	NA	24,491	8,164
Ambalal P/S	Ambalal P/S	Programme Conditional Grant - Non Wage Recurrent	NA	14,954	4,985
Erute P/S	Erute P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,863	4,985
Ireda P/S	Ireda P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,242	5,081
Nancy School P/S	Nancy School P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,788	1,929
Nancy School P/S	Namcy School P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,034	4,011
Aduku Road P/S	ADUKU ROAD P/S	Programme Conditional Grant - Non Wage Recurrent	NA	12,028	4,009
Lango Quran P/S	LANGO QURAN P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,123	3,708
Lira Army P/S	LIRA ARMY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,880	5,293
Elia Olet P/S	ELIA OLET P/S	Programme Conditional Grant - Non Wage Recurrent	NA	27,704	9,235
Ojwina P/S	OJWINA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	21,361	7,120
Lira P/S	LIRA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	24,406	8,135
Ober P/S	OBER P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,659	7,553

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ayago P/S	AYAGO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	22,318	7,439
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	1,456
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	64,608
AVE MARIA VTC	AVE MARIA VTC	Programme Conditional Grant - Non Wage Recurrent	NA	54,000	18,000
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

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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	1,456
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

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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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1893 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 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

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1893 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 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