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# **VOTE: 606** Lira City

**Quarter 2**

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## **Terms and Conditions**

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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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

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

**Signed on Date: 18-02-2025**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	6,400,000	6,400,000	2,210,868	35%
Discretionary Government Transfers	6,240,614	9,455,748	7,391,421	118%
Conditional Government Transfers	25,705,371	26,762,808	13,480,899	52%
Other Government Transfers	504,649	529,769	5,248,234	1,040%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>38,850,635</b>	<b>43,148,326</b>	<b>28,331,423</b>	<b>73%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	579,448	585,615	228,069	39%
Tourism Development	10,795	10,795	507	5%
Natural Resources, Environment, Climate Change, Land And Water Management	565,268	565,268	148,862	26%
Private Sector Development	156,499	156,499	24,856	16%
Integrated Transport Infrastructure And Services	4,973,418	8,188,552	904,004	18%
Sustainable Urbanisation And Housing	50,000	50,000	3,240	6%
Human Capital Development	21,721,521	22,797,911	9,145,909	42%
Public Sector Transformation	4,500,917	4,155,503	1,443,959	32%
Community Mobilization And Mindset Change	228,599	228,599	65,353	29%
Governance And Security	4,858,968	5,204,382	1,950,971	40%
Development Plan Implementation	1,205,201	1,205,201	481,530	40%
<b>Grand Total</b>	<b>38,850,635</b>	<b>43,148,326</b>	<b>14,397,260</b>	<b>37%</b>
Wage	19,806,314	19,939,243	8,458,791	43%
Non-Wage Recurrent	14,428,908	14,454,028	4,454,630	31%
Domestic Devt	4,615,413	8,755,055	1,483,839	32%
External Financing	0	0	0	

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the end of Quarter two, Lira City had received a total of 28,331,423,000 out of the total revised budget of 43,015,397,000 contributing to 65.9% of the revised budget. Out of this, Local revenue contributed to 2,210,868,000, while Central Government grant was 26,120,555,000. These funds were expended to Programmes as follows; Agro-Industrialization 228,069,000, Tourism Development 507,000, Natural Resources, Environment, Climate Change, Land And Water Management 148,862,000, Private Sector Development 24,856,000, Integrated Transport Infrastructure And Services 904,004,000, Sustainable Urbanization and Housing 3,240,000, Human Capital Development 9,145,909,000, Public Sector Transformation 1,443,959,000, Community Mobilization And Mindset Change 65,353,000, Governance and Security 1,950,971,000, Development Plan Implementation 481,454,000. Key expenditures during the quarter included payment of salaries, adverts for recruitment, procurement of service providers, provision of health services and education services as well as completion of USMID projects.

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**A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>2,210,868</b>	<b>35%</b>
Other fees e.g. street parking fees	6,400,000	6,400,000	2,210,868	35%
<b>Discretionary Government Transfers</b>	<b>6,240,614</b>	<b>9,455,748</b>	<b>7,391,421</b>	<b>118%</b>
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%
Urban Discretionary Equalisation Development Grant	2,381,450	5,596,583	5,454,297	229%
Urban Unconditional Grant Wage	3,004,638	3,004,638	1,502,319	50%
Urban Unconditional Non-Wage	809,275	809,275	404,638	50%
<b>Conditional Government Transfers</b>	<b>25,705,371</b>	<b>26,762,808</b>	<b>13,480,899</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	8,299,435	8,299,435	3,688,304	44%
Programme Conditional Grant - Development	604,260	1,528,768	1,325,292	219%
Programme Conditional Grant - Wage Recurrent	16,801,676	16,934,605	8,467,303	50%
<b>Other Government Transfers</b>	<b>504,649</b>	<b>529,769</b>	<b>5,248,234</b>	<b>1,040%</b>
Child days vaccination, Rubella and Malaria	149,932	149,932	0	0%
Support to PLE (UNEB)	0	25,120	0	
Uganda Road Fund (URF)	309,717	309,717	79,604	26%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	5,168,630	
Uganda Women Entrepreneurship Program(UWEP)	25,000	25,000	0	0%
Youth Livelihood Programme (YLP)	20,000	20,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>38,850,635</b>	<b>43,148,326</b>	<b>28,331,423</b>	<b>73%</b>

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## Cumulative Performance for Locally Raised Revenues

Locally raised revenue performed at 2,210,868,000 out of the annual budget of 6,400,000,000 contributing to 34.5%.

## Cumulative Performance for Central Government Transfers

Central Government grants was released at 26,120,555,000, out of the revised budget of 36,590,277,000 contributing to 60.7%. this was above the target of 50% because of supplementary budgets was was released at 100%.

## Cumulative Performance for Other Government Transfers

Only URF was released at 77,429,240. the rest of OTGs were not released

## Cumulative Performance for External Financing

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## Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	8,042,675	0	2,861,301	36%	1,931,139
<b>Sub-Total</b>	<b>8,042,675</b>	<b>0</b>	<b>2,861,301</b>	<b>36%</b>	<b>1,931,139</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	725,380	0	254,904	35%	134,205
<b>Sub-Total</b>	<b>725,380</b>	<b>0</b>	<b>254,904</b>	<b>35%</b>	<b>134,205</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	1,166,709	0	500,077	43%	281,033
<b>Sub-Total</b>	<b>1,166,709</b>	<b>0</b>	<b>500,077</b>	<b>43%</b>	<b>281,033</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	386,095	0	164,879	43%	93,120
20 Agricultural Production	140,325	0	36,397	26%	22,657
30 Agricultural Value Chain Services	55,028	0	26,793	49%	25,563
<b>Sub-Total</b>	<b>581,448</b>	<b>0</b>	<b>228,069</b>	<b>39%</b>	<b>141,340</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,120,750	0	444,381	40%	225,895
20 Hospital Services	267,837	0	133,918	50%	66,959
30 Health Management and Supervision	2,583,267	0	698,196	27%	414,998
<b>Sub-Total</b>	<b>3,971,854</b>	<b>0</b>	<b>1,276,495</b>	<b>32%</b>	<b>707,852</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,889,147	0	3,619,695	41%	2,376,908
20 Secondary Education	8,418,567	0	4,196,410	50%	2,464,433
30 Skills Development	170,211	0	192	0%	0
40 Education&Sports Management and Inspection	241,744	0	53,117	22%	27,741
50 Special Needs Education	0	0	0		0
<b>Sub-Total</b>	<b>17,719,667</b>	<b>0</b>	<b>7,869,414</b>	<b>44%</b>	<b>4,869,082</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,768,054	0	143,519	8%	96,936
20 Engineering Services	3,210,090	0	760,485	24%	760,485
<b>Sub-Total</b>	<b>4,978,144</b>	<b>0</b>	<b>904,004</b>	<b>18%</b>	<b>857,422</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	605,963	0	151,581	25%	88,716
<b>Sub-Total</b>	<b>605,963</b>	<b>0</b>	<b>151,581</b>	<b>25%</b>	<b>88,716</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	195,079	0	56,173	29%	31,229
20 Empowerment and Mindset Change	61,099	0	9,700	16%	4,010
<b>Sub-Total</b>	<b>256,178</b>	<b>0</b>	<b>65,874</b>	<b>26%</b>	<b>35,239</b>
<b>Department: Planning</b>					
10 Planning and Statistics	492,821	0	230,626	47%	145,592
<b>Sub-Total</b>	<b>492,821</b>	<b>0</b>	<b>230,626</b>	<b>47%</b>	<b>145,592</b>
<b>Department: Internal Audit</b>					
10 Compliance	142,500	0	29,552	21%	15,832
<b>Sub-Total</b>	<b>142,500</b>	<b>0</b>	<b>29,552</b>	<b>21%</b>	<b>15,832</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	167,294	0	25,364	15%	17,782
<b>Sub-Total</b>	<b>167,294</b>	<b>0</b>	<b>25,364</b>	<b>15%</b>	<b>17,782</b>
<b>Grand Total</b>	<b>38,850,635</b>	<b>0</b>	<b>14,397,260</b>	<b>37%</b>	<b>9,225,235</b>

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**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,346,364	7,346,364	3,138,602	43%	1,634,507
Locally Raised Revenues	468,868	468,868	202,490	43%	126,528
Multi-Sectoral Transfers to LLGs_NonWage	2,778,573	2,778,573	865,451	31%	493,847
Programme Conditional Grant - Non Wage Recurrent	3,271,592	3,271,592	1,656,994	51%	807,299
Urban Unconditional Grant Wage	789,911	789,911	394,955	50%	197,478
Urban Unconditional Non-Wage	37,422	37,421	18,711	50%	9,355
<b>Development Revenues</b>	696,311	696,311	284,573	41%	142,286
Multi-Sectoral Transfers to LLGs_Gou	696,311	696,311	284,573	41%	142,286
<b>Total Revenues Shares</b>	<b>8,042,675</b>	<b>8,042,675</b>	<b>3,423,175</b>	<b>43%</b>	<b>1,776,793</b>

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

<b>Recurrent Expenditure</b>					
Wage	789,911	789,911	231,415	29%	130,085
Non Wage	6,556,454	6,556,454	2,345,313	36%	1,658,768
<b>Development Expenditure</b>					
Domestic Development	696,311	696,311	284,573	41%	142,286
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,042,675</b>	<b>8,042,675</b>	<b>2,861,301</b>	<b>36%</b>	<b>1,931,139</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,634,507</b>	<b>3624696.50575</b>	<b>561,874</b>		
Wage		197,478	163,540	-13,008,466%	
Non Wage		1,437,029	398,334	354,027,085,204,575,170%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-31,494,132%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>561,874</b>	<b>-284,353,278%</b>	

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



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**SECTION B : Summary by Department**

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By the end of Q2, Administration Department had received a total of 3,423,175,000 out of the approved budget of 8,042,675,000 contributing to 43% of the approved budget. This was below the quarterly target of 50% because local revenue was released at only 43% as a result of low collection. The overall expenditure stood at 36%.

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

The unspent balance comprises of pension and gratuity totaling to 398,334,000 and wage totaling to 163,540 ,000 which will be utilized in the subsequent quarters

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

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

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**SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	720,380	720,380	273,236	38%	139,633
Locally Raised Revenues	410,548	410,548	118,320	29%	62,175
Urban Unconditional Grant Wage	232,332	232,332	116,166	50%	58,083
Urban Unconditional Non-Wage	77,500	77,500	38,750	50%	19,375
<b>Development Revenues</b>	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Total Revenues Shares</b>	<b>725,380</b>	<b>725,380</b>	<b>273,236</b>	<b>38%</b>	<b>139,633</b>

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

<b>Recurrent Expenditure</b>					
Wage	232,332	232,332	103,347	44%	56,332
Non Wage	488,048	488,048	151,557	31%	77,873
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>725,380</b>	<b>725,380</b>	<b>254,904</b>	<b>35%</b>	<b>134,205</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>139,633</b>	<b>312925.0585</b>	<b>18,332</b>		
Wage		58,083	12,819	-5,633,160%	
Non Wage		81,550	5,513	-19,769,496%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-125,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,332</b>	<b>-25,350,772%</b>	

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

By the end of Q2 Finance Department received a total of ugx. 273,236,000 out of the revised budget of 725,380,000 representing 38%. of the approved budget. This was below the quarterly target of 50% because local revenue was released at only 29% as a result of low collection. The overall expenditure stood at 35%.

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

The unspent balances was totaling to 18,408,000 of which ugx 12,819,000 was for salary to staff yet to be filled. The unspent balance of non wage was Ugx. 5,589,000 which will be used in the subsequent quarters.

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## SECTION B : Summary by Department

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

Ugx 1,130,951,125 of own source revenue was collected

-1 Financial report was produced and submitted to OAG and AG

6 months salary was paid to staff

5 months allowances were paid to staff and Councilors

6 monthly reports produced

1 report on responses to issues raised by the OAG was produced and submitted during exit meeting that took place on the 12th December at OAG Kampala

1 copy of Audited Accounts was produced and submitted to AG and OAG Kampala and OAG Gulu on the 27th December 2024

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**SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,121,458	1,121,458	544,176	49%	301,914
Locally Raised Revenues	578,000	578,000	273,751	47%	167,353
Urban Unconditional Grant Wage	175,365	175,365	87,683	50%	43,841
Urban Unconditional Non-Wage	368,092	368,093	182,743	50%	90,720
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,166,709</b>	<b>1,166,709</b>	<b>574,344</b>	<b>49%</b>	<b>316,998</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,365	175,365	62,761	36%	41,375
Non Wage	946,093	946,093	413,151	44%	225,853
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	24,165	53%	13,805
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,166,709</b>	<b>1,166,709</b>	<b>500,077</b>	<b>43%</b>	<b>281,033</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>301,914</b>	<b>503751.6385</b>	<b>68,265</b>		
Wage		43,841	24,921	-142,164,891,52 5,991,860%	
Non Wage		258,073	43,343	-45,979,548%	
<b>Development Balances</b>			<b>6,003</b>		
Domestic Development			6,003	-2,187,707%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>74,267</b>	<b>-49,690,664%</b>	

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

By the end of Q2, Statutory Bodies Department had received a total of 574,344,000 out of the approved budget of 1,166,709,000, contributing to 49% of the approved budget. This was below the quarterly target of 50% because local revenue was released at only 47% as a result of low collection. The overall expenditure stood at 43%.

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

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## SECTION B : Summary by Department

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The unspent balance of 74,267,000 comprises of wage 24,921 ,000, non-wage of 43,343,000 and development grant of 6,003 ,000 which will be expended in subsequent quarters.

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

- 2 Council meetings held in the City Council Hall, 2 minutes written and produced
- 5 Executive Committee meetings held and minutes
- 15 Meetings for City Service Commission held and 15 minutes written and produced.
- 8 Meetings for Contract Committee held and minutes written and produce
- 5 Meetings for Local Government Public Accounts Committee held, five minutes written and produced
- 9 Meetings for City Land board held, Nine minutes produce
- 6 meetings of security and minutes produced

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**SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	581,448	581,448	266,004	46%	133,882
Locally Raised Revenues	60,000	60,000	5,280	9%	3,520
Programme Conditional Grant - Non Wage Recurrent	221,448	221,448	110,724	50%	55,362
Programme Conditional Grant - Wage Recurrent	300,000	300,000	150,000	50%	75,000
Urban Unconditional Grant Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	6,167	4,111	0%	4,111
Programme Conditional Grant - Development	0	6,167	4,111	0%	4,111
<b>Total Revenues Shares</b>	<b>581,448</b>	<b>587,615</b>	<b>270,115</b>	<b>46%</b>	<b>137,993</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	300,000	300,000	141,311	47%	79,302
Non Wage	281,448	281,448	86,758	31%	62,038
<b>Development Expenditure</b>					
Domestic Development	0	6,167	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>581,448</b>	<b>587,615</b>	<b>228,069</b>	<b>39%</b>	<b>141,340</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>133,882</b>	<b>286104.65925</b>	<b>37,935</b>		
Wage		75,000	8,689	-7,930,217%	
Non Wage		58,882	29,246	-13,121,367%	
<b>Development Balances</b>			<b>4,111</b>		
Domestic Development			4,111	4,111%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>42,047</b>	<b>-22,668,873%</b>	

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

By the end of Q2, Production Department had received a total of 270,115,000 out of the revised budget of 587,615,000, contributing to 46% of the revised budget. This was below the quarterly target of 50% because local revenue was released at only 9% as a result of low collection. The overall expenditure stood at 39%.

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

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## SECTION B : Summary by Department

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The unspent balance of 42,047,000 comprises of wage 8,689,000, non-wage of 29,246,000 which will be expended in subsequent quarters.

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

Training of enterprise groups were conducted in 42 wards out of the 49 wards in the entire city.

Daily inspection and certification of food for human consumption was done successfully

Completed the vaccination of livestock against Foot and mouth disease where 6147 animals were vaccinated (cattle, sheep, goats and pigs).

Vaccination of pets against rabies conducted.

inspection and certification of veterinary drug shops conducted jointly with NDA.

Preparation of enterprise groups for PRF disbursement

21,000 animals slaughtered were inspected and certified.

Trained adolescent girls and single mothers on their economic empowerment arising from three priority enterprises (piggery, poultry and goats) in the former sub counties of Ngetta, Lira and Adekokwok

Trained womens groups of former Ngetta and distributed their heifers successfully.

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,796,981	3,796,981	1,843,562	49%	1,041,582
Locally Raised Revenues	80,000	80,000	24,189	30%	19,721
Other Transfers from Central Government	149,932	149,932	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	854,506	854,506	427,253	50%	213,627
Programme Conditional Grant - Wage Recurrent	2,335,542	2,335,542	1,167,771	50%	583,886
Urban Unconditional Grant Wage	377,000	377,000	224,349	60%	224,349
<b>Development Revenues</b>	174,873	741,775	683,484	391%	625,193
Programme Conditional Grant - Development	174,873	741,775	683,484	391%	625,193
<b>Total Revenues Shares</b>	<b>3,971,854</b>	<b>4,538,756</b>	<b>2,527,046</b>	<b>64%</b>	<b>1,666,775</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	2,712,542	2,712,542	853,651	31%	499,224
Non Wage	1,084,439	1,084,439	404,227	37%	202,007
<b>Development Expenditure</b>					
Domestic Development	174,873	741,775	18,617	11%	6,621
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,971,854</b>	<b>4,538,756</b>	<b>1,276,495</b>	<b>32%</b>	<b>707,852</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,041,582</b>	<b>1650476.30925</b>	<b>585,685</b>		
Wage		808,235	538,469	-36,912,482%	
Non Wage		233,348	47,216	-47,078,344%	
<b>Development Balances</b>			<b>664,867</b>		
Domestic Development			664,867	-4,408,726%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,250,551</b>	<b>-125,982,724%</b>	

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

By the end of Q2 Health Department had received a total of 2,527,046,000 contributing 64% of the revised budget. This was below the quarterly target of 50% because local revenue was released at only 30% as a result of low collection. The overall expenditure stood at 32%.

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



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**VOTE: 606 Lira City**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance of 1,250,551,000 comprises of wage 538,469,000, non-wage of 47,216,000 and Development grant of 664,867,000 which will be expended in subsequent quarters after concluding with procurement processes.

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

84,657 population attended OPD 111% Q2 target achieved , Cumulatively 177,387 population attended OPD achieved 117% ; 3253 deliveries were registered 88% Q2 target achieved, Cumulatively 6,435 deliveries registered achieved 87%; 4176 children vaccinated with DPT3 vaccines achieved 128%,Cumulatively 7508 children were vaccinated achieved 115% ; 3952 Measles rubella vaccination done achieved 121%, cumulatively 6960 children recieved measles rubella vaccination achieved 106%; 3003 ten year old girls recieved HPV vaccines achieved 257% , Cumulatively 3340 ten year old girls recieved HPV vaccine, achieved 143% ; 15,871 Malaria cases registered in Q2 cumulatively 35,195 cases of malaria have been registered ; 4 maternal death registered, cumulatively 9 maternal deaths registered ; 327 New and Relapse TB cases registered Cumulatively 738 TB cases were registered

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	17,276,758	17,434,807	8,208,002	48%	3,699,785
Locally Raised Revenues	60,000	60,000	15,770	26%	14,310
Other Transfers from Central Government	0	25,120	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,895,670	2,895,670	965,223	33%	0
Programme Conditional Grant - Wage Recurrent	14,166,134	14,299,063	7,149,532	50%	3,607,998
Urban Unconditional Grant Wage	154,953	154,953	77,477	50%	77,477
<b>Development Revenues</b>	442,910	794,349	633,379	143%	492,409
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	422,910	774,349	633,379	150%	492,409
<b>Total Revenues Shares</b>	<b>17,719,667</b>	<b>18,229,155</b>	<b>8,841,380</b>	<b>50%</b>	<b>4,192,193</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,321,087	14,454,016	6,751,674	47%	3,767,892
Non Wage	2,955,670	2,980,790	766,302	26%	749,752
<b>Development Expenditure</b>					
Domestic Development	442,910	794,349	351,438	79%	351,438
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,719,667</b>	<b>18,229,155</b>	<b>7,869,414</b>	<b>44%</b>	<b>4,869,082</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>3,699,785</b>	<b>8832833.4795</b>	<b>690,026</b>		
Wage		3,685,475	475,335	-394,501,534,15 7,977,200%	
Non Wage		14,310	214,691	-148,452,668%	
<b>Development Balances</b>			<b>281,941</b>		
Domestic Development			281,941	-45,474,133%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>971,967</b>	<b>-782,749,180%</b>	

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

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**VOTE: 606** Lira City

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Q2, Education Department had received a total of 8,841,380,000 out of the revised budget of 18,071,106,000, contributing to 47% of the revised budget. This was below the quarterly target of 50% because local revenue was released at only 26% as a result of low collection. The overall expenditure stood at 44%.

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

The unspent balance of 971,967,000 comprises of wage 475,335,000, non-wage of 214,691,000 and Development grant of 281,941,000 which will be expended in subsequent quarters.

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

1. Monitored renovated sites in schools
2. took scouts for East Africa championship in Nairobi, Kenya.
3. Carried out performance assessment in all schools.
4. carried out Office maintenance and rehabilitation.
5. Disbursed UPE & USE funds into respective school accounts.
6. Held trainings on PLE invigilation and supervision.
7. held sports talk shows twice

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,793,554	1,793,554	761,716	42%	339,584
Locally Raised Revenues	145,500	145,500	15,118	10%	5,000
Other Transfers from Central Government	309,717	309,717	77,429	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	338,337	338,337	169,169	50%	84,584
<b>Development Revenues</b>	3,184,590	6,399,724	5,716,425	180%	5,234,584
Locally Raised Revenues	1,230,000	1,230,000	546,700	44%	64,860
Urban Discretionary Equalisation Development Grant	1,954,590	5,169,724	5,169,724	264%	5,169,724
<b>Total Revenues Shares</b>	<b>4,978,144</b>	<b>8,193,278</b>	<b>6,478,140</b>	<b>130%</b>	<b>5,574,168</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	338,337	338,337	85,130	25%	48,345
Non Wage	1,455,217	1,455,217	58,389	4%	48,591
<b>Development Expenditure</b>					
Domestic Development	3,184,590	6,399,724	760,485	24%	760,485
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,978,144</b>	<b>8,193,278</b>	<b>904,004</b>	<b>18%</b>	<b>857,422</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>339,584</b>	<b>530324.4935</b>	<b>618,197</b>		
Wage		84,584	84,039	-228,371,148,93	2,942,100%
Non Wage		255,000	534,158	-39,484,499%	
<b>Development Balances</b>			<b>4,955,939</b>		
Domestic Development			4,955,939	-119,803,715%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>5,574,136</b>	<b>-84,826,222%</b>	

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

By the end of Q2, Roads and Engineering Department had received a total of 6,478,140,050 out of the revised budget of 8,193,278,000, contributing to 79.1% of the revised budget. This was above the quarterly target of 50% because USMID supplementary budget was released at 100%. Likewise, Local revenue was released at only 54% to raise fund for the procurement of a motor grader. The overall expenditure stood at 14%.

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# VOTE: 606 Lira City

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Procurement in process, City roads committee has not approved the work plan yet.

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

- 40km of roads maintained by road gangs
- 11 staff received salary
- 3.76Km of roads completed under USMID.
- Construction of Children park completed
- Construction of Coronation park completed
- 120 stands of solar lights installed
- Beautification of Mayor's garden completed
- Construction of Tipper stage still at 40%

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**VOTE: 606** Lira City

**Quarter 2**

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**SECTION B : Summary by Department**

*Department: Water*

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

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N / A

N / A

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N / A

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	605,963	605,963	292,067	48%	154,126
Locally Raised Revenues	110,000	110,000	44,085	40%	30,135
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	495,963	495,963	247,982	50%	123,991
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>605,963</b>	<b>605,963</b>	<b>292,067</b>	<b>48%</b>	<b>154,126</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	495,963	495,963	114,411	23%	63,981
Non Wage	110,000	110,000	37,170	34%	24,735
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>605,963</b>	<b>605,963</b>	<b>151,581</b>	<b>25%</b>	<b>88,716</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>154,126</b>	<b>240206.483</b>	<b>140,485</b>		
Wage		123,991	133,570	-6,398,073%	
Non Wage		30,135	6,915	-358,956,186,73 0,465,860%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>140,485</b>	<b>-15,004,006%</b>	

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

By the end of Q2, Natural Resources Department had received a total of 151,581,000 out of the revised budget of 605,963,000, contributing to 25% of the revised budget. This was below the quarterly target of 50% because Local revenue was released at only 40% of the approved budget. The overall expenditure stood at 25%.

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

Funds meant for wages and payment of staffs salaries for subsequent months are the only Balance on the account

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# VOTE: 606 Lira City

Quarter 2

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## SECTION B : Summary by Department

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

Mapped 444 boda boda stages within the City

- Approved 331 land applications for titling
- Approved 182 development permissions
- Conducted 3 Physical Planning meetings
- Generated 3 Physical planning reports
- Opened 182 boundaries
- Conducted inspection and monitoring of 10 projects under education and health
- Held 4 Radio talk shows
- Attended 4 workshops e.g, budget Conference, Join for water, Energy efficiency, NEMA
- Held 2 meetings for Land Board

-Sensitize the the public o garbage management and keep lira clean campaign

Conducted 20 inspection on illegal Development

Served 15 Notices to improve and restore wetlands

impounded 5 Sino Trucks Dumping in wetlands

Local Physical Development Plan of Boroboro East and Omito conducted and Displayed



**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	256,178	256,178	85,492	33%	44,290
Locally Raised Revenues	60,000	60,000	9,903	17%	6,495
Other Transfers from Central Government	45,000	45,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	41,099	41,099	20,550	50%	10,275
Urban Unconditional Grant Wage	110,079	110,079	55,040	50%	27,520
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>256,178</b>	<b>256,178</b>	<b>85,492</b>	<b>33%</b>	<b>44,290</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	110,079	110,079	43,384	39%	24,355
Non Wage	146,099	146,099	22,489	15%	10,884
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>256,178</b>	<b>256,178</b>	<b>65,874</b>	<b>26%</b>	<b>35,239</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>44,290</b>	<b>97616.08</b>	<b>19,618</b>		
Wage		27,520	11,655	-2,435,508%	
Non Wage		16,770	7,963	-4,557,356%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>19,618</b>	<b>-6,543,069%</b>	

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

By the end of Q2, Community Based Services had received a total of 85,492,000 out of the revised budget of 256,178,000, contributing to 33% of the revised budget. This was below the quarterly target of 50% because Local revenue was released at only 17% of the approved budget. The overall expenditure stood at 26%.

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

The unspent balance of 19,618,000 comprises of wage 11,65,000, non-wage of 7,963 ,000 which will be expended in the subsequent quarters.

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# VOTE: 606 Lira City

Quarter 2

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## SECTION B : Summary by Department

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

16 groups prepared to benefit under UWEP,YLP,SEGOP inspection of approved children homes five times, held 5 management meeting in all the approved homes; transported 22 juveniles to Gulu Remand homes. 2 youth day celebrations at division levels held.  
(4) four sessions of Staff mentoring, coaching at the headquarter.  
4 classes supported in lira city west Division  
2 engagements with employers on employments, handling grievances reported for harmonies.  
Sensitization of 5 community groups on GROW

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	432,821	432,821	282,811	65%	168,884
Locally Raised Revenues	132,084	132,084	132,442	100%	93,699
Urban Unconditional Grant Wage	200,000	200,000	100,000	50%	50,000
Urban Unconditional Non-Wage	100,737	100,737	50,368	50%	25,184
<b>Development Revenues</b>	60,000	60,000	44,960	75%	35,000
Locally Raised Revenues	60,000	60,000	44,960	75%	35,000
<b>Total Revenues Shares</b>	<b>492,821</b>	<b>492,821</b>	<b>327,771</b>	<b>67%</b>	<b>203,884</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	200,000	200,000	49,431	25%	28,044
Non Wage	232,821	232,821	136,635	59%	82,948
<b>Development Expenditure</b>					
Domestic Development	60,000	60,000	44,560	74%	34,600
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>492,821</b>	<b>492,821</b>	<b>230,626</b>	<b>47%</b>	<b>145,592</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>168,884</b>	<b>219197.67875</b>	<b>96,744</b>		
Wage		50,000	50,569	-268,158,856,66 5,163,740%	
Non Wage		118,884	46,176	-13,996,434%	
<b>Development Balances</b>			<b>400</b>		
Domestic Development			400	-4,925,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>97,144</b>	<b>-22,858,748%</b>	

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

By the end of Q2, Planning Projects and Grants department had received a total of 327,771,000 out of the revised budget of 492,821,000, contributing to the expected 67% of the revised budget. The overall expenditure stood at 47%.

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

The unspent balance of 97,144,000 comprises of wage 50,569,000, non-wage of 46,176,000 which will be expended in subsequent quarters.

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# VOTE: 606 Lira City

Quarter 2

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## SECTION B : Summary by Department

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

Q1 Report, FY 2024-25 submitted,  
Monitoring of the implementation of Q1 Activities conducted  
CDP IV consultations conducted at all levels  
6 TPC meetings held  
Conducting Final assessments of LLGs  
submitted Supplementary Budget

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	142,500	142,500	45,270	32%	23,305
Locally Raised Revenues	60,000	60,000	4,020	7%	2,680
Urban Unconditional Grant Wage	45,000	45,000	22,500	50%	11,250
Urban Unconditional Non-Wage	37,500	37,500	18,750	50%	9,375
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>142,500</b>	<b>142,500</b>	<b>45,270</b>	<b>32%</b>	<b>23,305</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	45,000	45,000	6,782	15%	3,702
Non Wage	97,500	97,500	22,770	23%	12,130
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>142,500</b>	<b>142,500</b>	<b>29,552</b>	<b>21%</b>	<b>15,832</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,305</b>	<b>51457.49</b>	<b>15,718</b>		
Wage		11,250	15,718	-370,249%	
Non Wage		12,055	0	-3,638,445%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>15,718</b>	<b>-2,931,920%</b>	

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

By the end of Q2, Internal Audit department had received a total of 45,270,000 out of the revised budget of 142,500,000, contributing to 32% of the revised budget. This was below the quarterly target of 50% because local revenue was released at only 7% as a result of low collection. The overall expenditure stood at 21%.

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

Unspent balances comprised of wage of 15,718,000 which will be used to implement activities scheduled for quarter three.

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# VOTE: 606 Lira City

Quarter 2

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## SECTION B : Summary by Department

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

Two statutory quarterly internal audit conducted and report submitted to relevant authorities  
UPE audit conducted in 44 government aided primary schools and clearance for third term issued  
Audit conducted in 7 health centres  
One special investigation conducted and report submitted to Accounting Officer  
Procurement audit conducted

**VOTE: 606** Lira City

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	160,817	160,817	25,460	16%	13,880
Locally Raised Revenues	60,000	60,000	2,400	4%	1,600
Programme Conditional Grant - Non Wage Recurrent	15,119	15,119	7,560	50%	3,780
Urban Unconditional Grant Wage	85,698	85,698	15,500	18%	8,500
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>167,294</b>	<b>167,294</b>	<b>29,778</b>	<b>18%</b>	<b>16,039</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	85,698	85,698	15,494	18%	8,713
Non Wage	75,119	75,119	9,869	13%	9,069
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>167,294</b>	<b>167,294</b>	<b>25,364</b>	<b>15%</b>	<b>17,782</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,880</b>	<b>57410.18275</b>	<b>96</b>		
Wage		8,500	6	-2,163,703%	
Non Wage		5,380	90	-2,721,935%	
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318	-159,766%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,414</b>	<b>-2,520,316%</b>	

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

By the end of Q2, Trade, Industry and Local Development department had received a total of 25,364,000 out of the revised budget of 167,294,000, contributing to 15% of the revised budget. This was below the quarterly target of 50% because Local revenue was released at only 4% of the approved budget. The overall expenditure stood at 15%.

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

The unspent balance comprises of tourism development of 4,318,000 which will be expended in subsequent quarters.

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**VOTE: 606** Lira City

**Quarter 2**

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**SECTION B : Summary by Department**

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

PDM Activities monitored



**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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	345,414	0
<b>Total for Budget Output</b>	<b>345,414</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	345,414	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	6,100
227004 Fuel, Lubricants and Oils	20,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>6,100</b>
Wage	0	0
Non-Wage	40,000	6,100
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	789,911	130,085
273104 Pension	2,091,174	407,281

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273105 Gratuity	1,138,022	554,727
352880 Salary Arrears Budgeting	36,747	0
352881 Pension and Gratuity Arrears Budgeting	5,650	0
	<b>Total for Budget Output</b>	<b>4,061,503</b>
	Wage	130,085
	Non-Wage	962,008
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

N/A NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,030
	<b>Total for Budget Output</b>	<b>10,000</b>
	Wage	0
	Non-Wage	4,030
	GoU Dev	0
	Ext Finance	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	2,795	797
221007 Books, Periodicals & Newspapers	2,080	0
221009 Welfare and Entertainment	12,988	1,650
221017 Membership dues and Subscription fees.	4,500	0
224001 Medical Supplies and Services	5,000	0
227001 Travel inland	8,872	680
228004 Maintenance-Other Fixed Assets	2,765	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>44,000</b>	<b>3,127</b>
	Wage	0	0
	Non-Wage	44,000	3,127
	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: 16060504X Human Resource management services**

N/A NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,134	1,283
227001 Travel inland	9,155	0
<b>Total for Budget Output</b>	<b>14,289</b>	<b>1,283</b>
Wage	0	0
Non-Wage	14,289	1,283
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508X Procurement and disposal of Assets managed**

N/A 12 Procurement reports prepared and submitted to PPDA. 12 Procurement reports prepared and submitted to PPDA.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	12,900	5,600
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	3,380	610
221012 Small Office Equipment	800	0
227001 Travel inland	6,060	1,090
<b>Total for Budget Output</b>	<b>23,440</b>	<b>7,300</b>
Wage	0	0
Non-Wage	23,440	7,300
GoU Dev	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	
	Ext Finance	0	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

NA

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

Item	Approved Budget	Spent
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
221012 Small Office Equipment	6,000	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>18,000</b>	<b>0</b>
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,095,010	0
<b>Total for Budget Output</b>	<b>1,095,010</b>	<b>0</b>
Wage	0	0
Non-Wage	1,095,010	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

N/A

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	19,000	4,906
<b>Total for Budget Output</b>	<b>19,000</b>	<b>4,906</b>
Wage	0	0
Non-Wage	19,000	4,906

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

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

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

N/A	800 litres of Fuel Supplied for the Office of the Town Clerk and Administration generally.	800 litres of Fuel Supplied for the Office of the Town Clerk and Administration generally.
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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)	393,530	34,548
221007 Books, Periodicals & Newspapers	5,976	0
221009 Welfare and Entertainment	96,002	0
221010 Special Meals and Drinks	20,800	8,145
221012 Small Office Equipment	7,776	1,500
223004 Guard and Security services	38,800	5,000
223005 Electricity	12,000	5,000
223006 Water	8,000	4,500
225101 Consultancy Services	30,000	10,000
227001 Travel inland	1,339,638	22,113
227004 Fuel, Lubricants and Oils	20,240	7,000
228002 Maintenance-Transport Equipment	31,360	2,509
263402 Transfer to Other Government Units	0	711,985
312139 Other Structures - Acquisition	350,897	0
<b>Total for Budget Output</b>	<b>2,355,019</b>	<b>812,300</b>
	Wage	0
	Non-Wage	670,013
	GoU Dev	142,286
	Ext Finance	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>

**VOTE: 606** Lira City

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000019 ICT Services**

**PIAP Output: 16030101X Administrative and ICT support services enhanced**

N/A NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,042,675</b>	<b>1,931,139</b>
Wage	789,911	130,085
Non-Wage	6,556,454	1,658,768
GoU Dev	696,311	142,286
Ext Finance	0	0

**VOTE: 606** Lira City**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

Ugx. 5.2M was paid for procurement of receipting media N/A

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,900	4,920
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	23,200	0
221002 Workshops, Meetings and Seminars	17,980	0
221003 Staff Training	11,740	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	74,286	4,960
221012 Small Office Equipment	4,000	0
221014 Bank Charges and other Bank related costs	0	58
221017 Membership dues and Subscription fees.	1,020	500
222001 Information and Communication Technology Services.	3,600	0
223002 Property Rates	20,000	0
227001 Travel inland	97,582	11,400
227004 Fuel, Lubricants and Oils	12,000	1,000
228002 Maintenance-Transport Equipment	9,240	4,247
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Budget Output</b>	<b>305,548</b>	<b>27,085</b>
Wage	0	0
Non-Wage	300,548	27,085
GoU Dev	5,000	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

1 Financial report was prepared and submitted to OAG Gulu and AG Kampala on the 29th August for the first draft and 12th September for the Final copy  
Facilitation and travel in for submission of report  
Fuel for standby generator worth Ugx 5M Procured

**VOTE: 606** Lira City

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	232,332	56,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,500	14,106
212102 Medical expenses (Employees)	2,000	226
221002 Workshops, Meetings and Seminars	10,000	5,565
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	4,000	1,684
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	500
221012 Small Office Equipment	2,067	0
221014 Bank Charges and other Bank related costs	800	64
221016 Systems Recurrent costs	30,000	8,234
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	46,558	18,299
227004 Fuel, Lubricants and Oils	4,375	911
228004 Maintenance-Other Fixed Assets	2,000	200
<b>Total for Budget Output</b>	<b>419,832</b>	<b>107,120</b>
Wage	232,332	56,332
Non-Wage	187,500	50,789
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>725,380</b>	<b>134,205</b>
Wage	232,332	56,332
Non-Wage	488,048	77,873
GoU Dev	5,000	0
Ext Finance	0	0



**VOTE: 606** Lira City

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000014 Administrative and Support Services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,800	5,340	
211107 Boards, Committees and Council Allowances	403,572	138,560	
221009 Welfare and Entertainment	78,720	5,169	
221010 Special Meals and Drinks	46,560	0	
227001 Travel inland	70,800	11,089	
<b>Total for Budget Output</b>	<b>622,451</b>	<b>160,158</b>	
Wage	0	0	
Non-Wage	577,200	146,353	
GoU Dev	45,252	13,805	
Ext Finance	0	0	

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 000012 Legal advisory services**

**PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 Council meetings held in the City Council Hall, 2 minutes written and produced Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	175,365	41,375	
211105 Ex-Gratia for Political leaders.	344,880	76,650	
211107 Boards, Committees and Council Allowances	23,152	2,600	
221007 Books, Periodicals & Newspapers	60	0	
221012 Small Office Equipment	800	250	
<b>Total for Budget Output</b>	<b>544,258</b>	<b>120,875</b>	
Wage	175,365	41,375	
Non-Wage	368,893	79,500	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 606** Lira City

**Quarter 2**

<b>Total for Department</b>	<b>1,166,709</b>	<b>281,033</b>
Wage	175,365	41,375
Non-Wage	946,093	225,853
GoU Dev	45,252	13,805
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: 000005 Human Resource Management

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	79,302
227001 Travel inland	12,920	4,410
<b>Total for Budget Output</b>	<b>312,920</b>	<b>83,712</b>
Wage	300,000	79,302
Non-Wage	12,920	4,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination &amp; management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
224010 Protective Gear	2,000	0
225204 Monitoring and Supervision of capital work	1,983	0
227001 Travel inland	4,000	0

**VOTE: 606** Lira City**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,983</b>
	Wage	0
	Non-Wage	7,983
	GoU Dev	0
	Ext Finance	0

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

2 extension staff trained on agricultural extension services provision. 32 farmers trainings conducted in 32 wards across the city.	Festive season could not allow extension services for the last month of the quarter.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	42,000	7,908
<b>Total for Budget Output</b>	<b>42,000</b>	<b>7,908</b>
Wage	0	0
Non-Wage	42,000	7,908
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,192	0
<b>Total for Budget Output</b>	<b>8,192</b>	<b>0</b>
Wage	0	0
Non-Wage	8,192	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

Fuel for general operations	Nil
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**VOTE: 606** Lira City**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,500
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	7,000	1,500
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: 01060203X Enabled agricultural extension supervision system developed and operationalised**

Housing and transport allowances paid to the head quarters officers for three months Nil

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,548	3,807
<b>Total for Budget Output</b>	<b>13,548</b>	<b>3,807</b>
Wage	0	0
Non-Wage	13,548	3,807
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224010 Protective Gear	2,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
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
<b>Budget Output: 000089 Climate Change Mitigation</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	1,617	0	
<b>Total for Budget Output</b>	<b>1,617</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,617	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010009 Research Partnerships****PIAP Output: 01040701X Demand driven agriculture technologies developed**

Attend a coordination meeting with stakeholders	Attended the local government parliamentary public accounts committee sitting in Gulu	Nil
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010017 Machinery acquisition and maintenance**

**VOTE: 606** Lira City**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
228002 Maintenance-Transport Equipment	4,600	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	16,300
<b>Total for Budget Output</b>	<b>58,800</b>	<b>16,300</b>
Wage	0	0
Non-Wage	58,800	16,300
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901X Farmer organizations strengthened**

NA		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
224002 Veterinary supplies and services	776	0
227001 Travel inland	2,304	0
<b>Total for Budget Output</b>	<b>4,680</b>	<b>0</b>
Wage	0	0
Non-Wage	4,680	0
GoU Dev	0	0

**VOTE: 606** Lira City

Quarter 2

**Department: 040 Production and Marketing**

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

**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,760	2,550
<b>Total for Budget Output</b>	<b>5,760</b>	<b>2,550</b>
Wage	0	0
Non-Wage	5,760	2,550
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,147	0
212102 Medical expenses (Employees)	2,949	0
224003 Agricultural Supplies and Services	19,824	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>26,920</b>	<b>0</b>
Wage	0	0
Non-Wage	26,920	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000037 Certification Services****PIAP Output: 01030501X Certification permits for products and firms issued.**

NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
224005 Laboratory supplies and services	2,000	0
228002 Maintenance-Transport Equipment	8,000	0



**VOTE: 606** Lira City

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>11,000</b> <b>0</b>
	Wage	0      0
	Non-Wage	11,000      0
	GoU Dev	0      0
	Ext Finance	0      0

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

**SubProgramme: 02 Land Management**

**Budget Output: 190003 Licensing and Complainece**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,083
<b>Total for Budget Output</b>	<b>6,000</b>	<b>1,083</b>
Wage	0	0
Non-Wage	6,000	1,083
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

N / A

**VOTE: 606** Lira City

**Quarter 2**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	49,028	24,480
<b>Total for Budget Output</b>	<b>49,028</b>	<b>24,480</b>
Wage	0	0
Non-Wage	49,028	24,480
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>581,448</b>	<b>141,340</b>
Wage	300,000	79,302
Non-Wage	281,448	62,038
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 606** Lira City

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	377,000	93,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,560	4,468
212103 Incapacity benefits (Employees)	2,000	0
221012 Small Office Equipment	1,292	0
225204 Monitoring and Supervision of capital work	6,200	0
227001 Travel inland	15,948	4,243
<b>Total for Budget Output</b>	<b>413,000</b>	<b>101,827</b>
Wage	377,000	93,116
Non-Wage	36,000	8,711
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

N NA

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

N NA

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

N NA

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

NA

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,000	1,250
228001 Maintenance-Buildings and Structures	20,000	4,436
228002 Maintenance-Transport Equipment	15,000	935

**VOTE: 606** Lira City

**Quarter 2**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	532,877	117,447
312121 Non-Residential Buildings - Acquisition	18,373	0
312229 Other ICT Equipment - Acquisition	2,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	112,500	0
<b>Total for Budget Output</b>	<b>707,750</b>	<b>124,068</b>
Wage	0	0
Non-Wage	532,877	117,447
GoU Dev	174,873	6,621
Ext Finance	0	0

**Service Area: 20 Hospital Services**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320080 Support to Hospitals**

**PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

247 childrens vaccinated with measles rubella vaccine achieve 63% target not achieved

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	267,837	66,959
<b>Total for Budget Output</b>	<b>267,837</b>	<b>66,959</b>
Wage	0	0
Non-Wage	267,837	66,959
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,000	0

**VOTE: 606** Lira City

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>2,000</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,335,542	406,108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,701	4,440
212103 Incapacity benefits (Employees)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	6,504	0
222001 Information and Communication Technology Services.	1,800	450
224006 Food Supplies	6,240	0
227001 Travel inland	1,480	0
227004 Fuel, Lubricants and Oils	16,000	4,000
273102 Incapacity, death benefits and funeral expenses	18,000	0
	<b>Total for Budget Output</b>	<b>2,561,267</b>
	Wage	406,108
	Non-Wage	8,890
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
	<b>Total for Budget Output</b>	<b>20,000</b>
	Wage	0
	Non-Wage	20,000
	GoU Dev	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
	Ext Finance	0 0
	<b>Total for Department</b>	<b>3,971,854 707,852</b>
	Wage	2,712,542 499,224
	Non-Wage	1,084,439 202,007
	GoU Dev	174,873 6,621
	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)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Performance assessment and inspection done

Performance assessment and inspection done

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	7,067,363	2,021,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,495	2,872
221002 Workshops, Meetings and Seminars	2,188	0
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225204 Monitoring and Supervision of capital work	28,000	6,000
227001 Travel inland	29,438	0
227004 Fuel, Lubricants and Oils	4,209	0
228001 Maintenance-Buildings and Structures	320,000	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	140,000	0
263308 Sector Conditional Grant (Non-Wage)	1,057,457	341,416
282101 Donations	10,000	5,000
312111 Residential Buildings - Acquisition	90,000	0
312121 Non-Residential Buildings - Acquisition	94,000	0
312221 Light ICT hardware - Acquisition	2,000	0
312229 Other ICT Equipment - Acquisition	1,997	0
<b>Total for Budget Output</b>	<b>8,889,147</b>	<b>2,376,908</b>
Wage	7,067,363	2,021,620
Non-Wage	1,619,786	355,288
GoU Dev	201,998	0
Ext Finance	0	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

**VOTE: 606** Lira City

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000034 Education and Skills Development**

**PIAP Output: 1202010101X Strengthen Competence based training**

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,928,561	1,732,299
224005 Laboratory supplies and services	56,047	0
228001 Maintenance-Buildings and Structures	19,865	0
312229 Other ICT Equipment - Acquisition	165,000	0
<b>Total for Budget Output</b>	<b>7,169,473</b>	<b>1,732,299</b>
Wage	6,928,561	1,732,299
Non-Wage	0	0
GoU Dev	240,912	0
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	80,000	0
263308 Sector Conditional Grant (Non-Wage)	1,169,094	380,697
<b>Total for Budget Output</b>	<b>1,249,094</b>	<b>380,697</b>
Wage	0	0
Non-Wage	1,249,094	380,697
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	351,438
<b>Total for Budget Output</b>	<b>0</b>	<b>351,438</b>
Wage	0	0
Non-Wage	0	0



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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

GoU Dev	0	351,438
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,211	0
<b>Total for Budget Output</b>	<b>170,211</b>	<b>0</b>
Wage	170,211	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,953	13,973
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,791	8,245
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	50,000	5,523
<b>Total for Budget Output</b>	<b>241,744</b>	<b>27,741</b>
Wage	154,953	13,973
Non-Wage	86,791	13,768
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,719,667</b>	<b>4,869,082</b>

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**VOTE: 606** Lira City

**Quarter 2**

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Wage	14,321,087	3,767,892
Non-Wage	2,955,670	749,752
GoU Dev	442,910	351,438
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,726	0
<b>Total for Budget Output</b>	<b>2,726</b>	<b>0</b>
Wage	0	0
Non-Wage	2,726	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

*UShs Thousand*

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

11 staff received salary

Inadequate no of staff

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	338,337	48,345

**VOTE: 606** Lira City

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>338,337</b> <b>48,345</b>
	Wage	338,337      48,345
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Transport Asset Management**

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

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

NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,600	48,591
211107 Boards, Committees and Council Allowances	65,991	0
221002 Workshops, Meetings and Seminars	16,509	0
221003 Staff Training	20,000	0
221009 Welfare and Entertainment	491	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0
221017 Membership dues and Subscription fees.	4,000	0
223005 Electricity	2,000	0
223006 Water	2,000	0
224001 Medical Supplies and Services	3,000	0
224010 Protective Gear	30,000	0
225204 Monitoring and Supervision of capital work	144,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	20,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0
228004 Maintenance-Other Fixed Assets	925,400	0
	<b>Total for Budget Output</b>	<b>1,424,991</b> <b>48,591</b>
	Wage	0      0
	Non-Wage	1,424,991      48,591
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 20 Engineering Services**

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

**SubProgramme: 01 Transport Regulation**

**VOTE: 606** Lira City**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 09060302X Regulations and laws developed/ updated</b>		
NA		

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	22,000	0
312216 Cycles - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

USMID projects completed	3.76Km of roads completed. Construction of Children park completed Construction of Coronation park completed 120 stands of solar lights installed Beautification of Mayor's garden completed Construction of Tipper stage still at 40%	Delay to produce the design Children park and Coronation park are not use because it still lacks some facilities like chair, public address system
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	1,980,090	760,485
312219 Other Transport equipment - Acquisition	1,200,000	0
<b>Total for Budget Output</b>	<b>3,180,090</b>	<b>760,485</b>
Wage	0	0
Non-Wage	25,500	0
GoU Dev	3,154,590	760,485
Ext Finance	0	0
<b>Total for Department</b>	<b>4,978,144</b>	<b>857,422</b>
Wage	338,337	48,345
Non-Wage	1,455,217	48,591
GoU Dev	3,184,590	760,485
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	495,963	63,981
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	19,995
<b>Total for Budget Output</b>	<b>535,963</b>	<b>83,976</b>
Wage	495,963	63,981
Non-Wage	40,000	19,995
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	5,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,500</b>
	Wage	0 0
	Non-Wage	5,000 1,500
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 10 Sustainable Urbanisation And Housing**

**SubProgramme: 03 Institutional Coordination**

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205X Implement the physical planning regulatory framework**

- Mapped 444 boda boda stages within the City NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	3,240
<b>Total for Budget Output</b>	<b>50,000</b>	<b>3,240</b>
	Wage	0 0
	Non-Wage	50,000 3,240
	GoU Dev	0 0
	Ext Finance	0 0
<b>Total for Department</b>	<b>605,963</b>	<b>88,716</b>
	Wage	495,963 63,981
	Non-Wage	110,000 24,735
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A



**VOTE: 606** Lira City**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	110,079	24,355
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,430	6,496
221002 Workshops, Meetings and Seminars	4,000	0
221007 Books, Periodicals & Newspapers	1,520	378
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	5,710	0
227001 Travel inland	21,390	0
227004 Fuel, Lubricants and Oils	7,950	0
<b>Total for Budget Output</b>	<b>170,079</b>	<b>31,229</b>
Wage	110,079	24,355
Non-Wage	60,000	6,874
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,579	0
<b>Total for Budget Output</b>	<b>2,579</b>	<b>0</b>
Wage	0	0
Non-Wage	2,579	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

NA

**VOTE: 606** Lira City

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15020301X Diaspora engagement policy developed &amp; implemented</b>		
NA		

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 15040201X CDMIS established and operationalized**

	4 engagement meetings to Promote GROW Projects , gender equality and equity, social protection and women empowerment held.	4 engagement meetings to Promote GROW Projects , gender equality and equity, social protection and women empowerment held.
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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)	25,000	510
221002 Workshops, Meetings and Seminars	21,520	3,500
221009 Welfare and Entertainment	10,000	0
<b>Total for Budget Output</b>	<b>56,520</b>	<b>4,010</b>
Wage	0	0
Non-Wage	56,520	4,010
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>256,178</b>	<b>35,239</b>
Wage	110,079	24,355
Non-Wage	146,099	10,884
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000021 Gender Mainstreaming services</b>		
<b>PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened</b>		

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

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

**PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

NA

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

NA

**VOTE: 606** Lira City

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	28,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	21,610
212102 Medical expenses (Employees)	2,584	0
221002 Workshops, Meetings and Seminars	10,000	3,080
221003 Staff Training	8,000	2,000
221008 Information and Communication Technology Supplies.	17,000	4,250
221011 Printing, Stationery, Photocopying and Binding	20,000	10,500
221012 Small Office Equipment	5,000	0
221017 Membership dues and Subscription fees.	3,000	750
222001 Information and Communication Technology Services.	4,000	1,000
225101 Consultancy Services	5,000	1,600
225204 Monitoring and Supervision of capital work	8,737	2,184
227001 Travel inland	41,000	19,695
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>377,321</b>	<b>95,963</b>
Wage	200,000	28,044
Non-Wage	117,321	33,319
GoU Dev	60,000	34,600
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination**

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

NA

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,000
221008 Information and Communication Technology Supplies.	5,000	3,400
221009 Welfare and Entertainment	5,000	1,250
227001 Travel inland	20,000	13,980

**VOTE: 606** Lira City

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	500
<b>Total for Budget Output</b>	<b>45,000</b>	<b>25,130</b>
Wage	0	0
Non-Wage	45,000	25,130
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	0
221002 Workshops, Meetings and Seminars	7,000	4,371
221011 Printing, Stationery, Photocopying and Binding	10,000	5,078
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	10,000	9,300
<b>Total for Budget Output</b>	<b>57,500</b>	<b>22,499</b>
Wage	0	0
Non-Wage	57,500	22,499
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>492,821</b>	<b>145,592</b>
Wage	200,000	28,044
Non-Wage	232,821	82,948
GoU Dev	60,000	34,600
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
<b>Service Area: 10 Compliance</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>		
<b>Budget Output: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16080504X Internal audit undertaken</b>		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,000	3,702
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,120	2,680
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	4,300	0
221003 Staff Training	1,000	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	7,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	3,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	52,380	9,450
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>142,500</b>	<b>15,832</b>
Wage	45,000	3,702
Non-Wage	97,500	12,130
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>142,500</b>	<b>15,832</b>
Wage	45,000	3,702
Non-Wage	97,500	12,130
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 606** Lira City

**Quarter 2**

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,202	0
<b>Total for Budget Output</b>	<b>1,202</b>	<b>0</b>
Wage	0	0
Non-Wage	1,202	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	850	0
<b>Total for Budget Output</b>	<b>850</b>	<b>0</b>
Wage	0	0
Non-Wage	850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,252	0

**VOTE: 606** Lira City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	3,277	0
312235 Furniture and Fittings - Acquisition	3,200	0
<b>Total for Budget Output</b>	<b>7,729</b>	<b>0</b>
Wage	0	0
Non-Wage	1,252	0
GoU Dev	6,477	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,014	507
<b>Total for Budget Output</b>	<b>1,014</b>	<b>507</b>
Wage	0	0
Non-Wage	1,014	507
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	85,698	8,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,536	1,510
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	16,894	0
221010 Special Meals and Drinks	10,600	0
222001 Information and Communication Technology Services.	3,666	0
227001 Travel inland	20,801	5,400



**VOTE: 606** Lira City**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>153,195</b>	<b>15,623</b>
	Wage	85,698	8,713
	Non-Wage	67,497	6,910
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services****PIAP Output: 07030201X Product and market information systems developed**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,304	1,152
<b>Total for Budget Output</b>	<b>2,304</b>	<b>1,152</b>
Wage	0	0
Non-Wage	2,304	1,152
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>167,294</b>	<b>17,782</b>
Wage	85,698	8,713
Non-Wage	75,119	9,069
GoU Dev	6,477	0
Ext Finance	0	0