

VOTE: 880 Lira District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

The image shows a blue rectangular official stamp. On the left side of the stamp, there is a handwritten signature in blue ink. The text on the stamp reads: "CHIEF ADMINISTRATIVE OFFICER", "LIRA DISTRICT LOCAL GOVT", and "DATE:.....".

Ben Paul Otim Ogwette
(Accounting Officer)

Signed on Date: 14-04-2023

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

VOTE: 880 Lira District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,618,836	3,618,836	237,278	7%
Discretionary Government Transfers	3,600,310	3,671,110	1,784,827	50%
Conditional Government Transfers	31,140,784	32,757,654	16,334,494	52%
Other Government Transfers	939,323	980,881	338,636	36%
External Financing	967,269	1,124,069	221,481	23%
Total Revenues shares	40,266,522	42,152,550	18,916,716	47%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,105,150	2,350,630	806,650	38%
Manufacturing	2,027	2,027	0	0%
Tourism Development	4,000	4,000	2,000	50%
Natural Resources, Environment, Climate Change, Land And Water	755,078	765,948	342,604	45%
Private Sector Development	70,277	70,277	12,267	17%
Integrated Transport Infrastructure And Services	1,202,820	1,225,897	122,656	10%
Human Capital Development	23,706,189	25,023,489	7,451,377	31%
Public Sector Transformation	10,093,740	9,824,508	3,597,479	36%
Community Mobilization And Mindset Change	275,061	218,447	74,934	27%
Governance And Security	1,022,914	1,753,076	524,241	51%
Development Plan Implementation	1,029,265	914,250	212,407	21%
Grand Total	40,266,522	42,152,550	13,146,616	33%
Wage	20,418,807	22,008,420	7,669,018	38%
Non-Wage Recurrent	12,602,993	12,742,608	4,946,460	39%
Domestic Devt	6,277,453	6,277,453	417,392	7%
External Financing	967,269	1,124,069	113,746	12%

VOTE: 880 Lira District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

The Cumulative receipt up to end of Q2 (December 2022) FY 2022/2023 was UGX 18,916,716,000 representing 47% budget outturn of the approved budget (UGX 40,266,522,000). This budget performance is attributed to release of 100% Gratuity, Pension and Salary Arrears during in Q1 Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 52% outturn during the quarter . Also only 47% of the approved budget was released and most grants were released at 50% of all Grants during the quarter. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 9.4%, Conditional Government Transfers (CGT) accounts for 86.3%, other Government Transfers (OGT) accounts for (1.8%), while Locally Raised Revenue (LRR) and External Financing had a 1.3% and 1.2% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various programmes by Expenditure centers as detailed in the table A2 and A4 above respectively. The overall expenditure performance was UGX 13,146,616,000, out of the total disbursements (UGX 18,916,716,000) during the quarter, representing 69% expenditure performance. Of the cumulative expenditure in Q2, 58% (UGX 3,075,009,000) was expenditure on wages), 38% (UGX 1,295,817,000) was expenditure on non-wage , 3% (UGX 417,392,000) was expenditure on dev't GoU and 1% (UGX 113,746,000) was expenditure by External Financing. By Programme, the expenditure performance during Q2 was: Agro Industrialization (8.1%), Manufacturing (0.0%), Tourism Development (0.0%), Natural Resources, Environment, Climate Change, Land and Water (2.7%), Private Sector Development (0.1%), Integrated Transport Infrastructure Infrastructure and Services (0.5%), Human Capital Development (64.8%), Public Sector Transformation (19.6%), Community Mobilization and Mindset Change (0.5%), Governance and Security (2.5%), and Development Plan Implementation (1.2%)

VOTE: 880 Lira District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,618,836	3,618,836	237,278	7%
Business licenses	5,500	5,500	589	11%
Land Fees	3,050,000	3,050,000	95,124	3%
Local Services Tax-Payable By Individuals	95,744	95,744	84,190	88%
Market /Gate Charges	202,236	202,236	55,215	27%
Miscellaneous receipts/income	220,000	220,000	0	0%
Registration fees for Documents and Businesses	12,500	12,500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	2,160	43%
Rent & rates – produced assets-From Private Entities	27,856	27,856	0	0%
Discretionary Government Transfers	3,600,310	3,671,110	1,784,827	50%
District Discretionary Equalisation Development Grant	295,276	295,276	98,425	33%
District Unconditional Grant Non-Wage	893,571	893,571	446,785	50%
District Unconditional Grant Wage	2,249,532	2,320,332	1,160,166	52%
Urban Discretionary Equalisation Development Grant	9,091	9,091	3,030	33%
Urban Unconditional Grant Wage	82,250	82,250	41,125	50%
Urban Unconditional Non-Wage	70,590	70,590	35,295	50%
Conditional Government Transfers	31,140,784	32,757,654	16,334,494	52%
Programme Conditional Grant - Non Wage Recurrent	8,980,285	9,078,341	5,093,750	57%
Programme Conditional Grant - Development	3,578,660	3,578,660	1,192,887	33%
Programme Conditional Grant - Wage Recurrent	18,087,024	19,605,838	9,802,919	54%
Support Services Conditional Grant - Non Wage Recurrent	480,000	480,000	240,000	50%
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%
Other Government Transfers	939,323	980,881	338,636	36%
Agriculture Cluster Development Project (ACDP)	55,400	86,002	0	0%
Development Initiative for Northern Uganda (DINU)	3,500	3,500	3,500	100%
Northern Uganda Social Action Fund (NUSAF)	0	0	19,183	
Results Based Financing (RBF)	169,519	169,519	0	0%

VOTE: 880 Lira District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	27,060	27,060	20,710	77%
Uganda Road Fund (URF)	587,061	587,061	293,531	50%
Uganda Sanitation Fund (USF)	82,000	82,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	14,783	25,739	1,713	12%
External Financing	967,269	1,124,069	221,481	23%
Global Alliance for Vaccines and Immunization (GAVI)	357,439	357,439	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Jhpiego Corporation	189,830	189,830	51,410	27%
United Nations Children Fund (UNICEF)	150,000	150,000	92,000	61%
United States Agency for International Development (USAID)	0	156,800	0	
World Health Organisation (WHO)	120,000	120,000	78,070	65%
Total Revenues Shares	40,266,522	42,152,550	18,916,716	47%

VOTE: 880 Lira District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of December 2022 (Q2 2023/2022) was UGX 182,063,290 against the planned UGX 3,618,836,376 representing 7% revenue performance. This is local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Land fees with 34%, Rent & Rates - Non-Produced. Other sources of revenue had performance during the quarter as indicated in the summary table above. Low and no outturn from other sources are attributed to use of new Integrated Revenue Administration System (IRAS)

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of December 2022 (Q2 FY 2022/2023) represents a cumulative budget performance of 26%. Discretionary Government Transfers had an outturn of 29.1% and this is attributed to none release of DDEG grants during the quarter. Conditional Government Transfers which had an 34.6% budget outturn is attributed to release of 100% of Gratuity, Pension and salary arrears during the Q1. The outturn of others are as detailed in the summary table above.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of December 2022 (Q2 FY 2022 /2023) was UGX 338,636,375 representing a cumulative budget performance of 36%. This revenue performance was attributed to rational releases for Uganda Road Fund (50%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from ACDP, RBF, UWEP grants and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative External Financing budget performance by end of December 2022 (Q2 FY 2022/2023) was UGX 221,480,800 representing 23% Budget Performance. This budget performance is attributed to none release from all of the planned development partners except Jhpiego Corporation, UNICEF, WHO for immunization activities as indicated in the summary table above.

VOTE: 880 Lira District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,099,633	10,676,013	3,883,728	38%	2,953,589
Sub-Total	10,099,633	10,676,013	3,883,728	38%	2,953,589
Department: Finance					
10 Financial Management and Accountability (LG)	603,324	511,317	95,480	16%	69,225
Sub-Total	603,324	511,317	95,480	16%	69,225
Department: Statutory bodies					
10 Legislation and Oversight	1,022,914	901,571	237,993	23%	203,351
Sub-Total	1,022,914	901,571	237,993	23%	203,351
Department: Production and Marketing					
10 Agricultural Extension	1,911,288	2,156,768	787,171	41%	487,438
20 Agricultural Production	36,622	36,622	0	0%	0
30 Agricultural Value Chain Services	157,240	157,240	19,478	12%	19,478
Sub-Total	2,105,150	2,350,630	806,650	38%	506,916
Department: Health					
10 Primary HealthCare	6,102,233	6,436,396	2,001,111	33%	1,245,325
30 Health Management and Supervision	412,445	569,245	43,889	11%	40,620
Sub-Total	6,514,678	7,005,641	2,045,000	31%	1,285,945
Department: Education					
10 Pre-Primary and Primary Education	11,125,254	11,034,020	3,401,029	31%	2,060,816
20 Secondary Education	4,711,099	5,326,231	1,601,919	34%	1,060,903
30 Skills Development	609,039	916,320	292,558	48%	187,908
40 Education&Sports Management and Inspection	255,407	255,407	78,220	31%	56,034
Sub-Total	16,700,800	17,531,979	5,373,727	32%	3,365,661
Department: Roads and Engineering					
10 Community Access Roads	1,202,820	1,225,897	122,656	10%	100,304
Sub-Total	1,202,820	1,225,897	122,656	10%	100,304
Department: Water					
10 Rural Water Supply and Sanitation	484,611	485,870	32,650	7%	14,381
20 Urban Water Supply and Sanitation	480,000	480,000	240,000	50%	240,000

VOTE: 880 Lira District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	964,611	965,870	272,650	28%	254,381
Department: Natural Resources					
10 Natural Resources Management	282,478	285,948	102,604	36%	46,115
Sub-Total	282,478	285,948	102,604	36%	46,115
Department: Community Based Services					
10 Community Mobilisation	150,524	105,518	25,038	17%	25,038
20 Empowerment and Mindset Change	109,572	112,929	49,896	46%	32,346
Sub-Total	260,097	218,447	74,934	29%	57,384
Department: Planning					
10 Planning and Statistics	300,972	276,092	91,844	31%	76,044
Sub-Total	300,972	276,092	91,844	31%	76,044
Department: Internal Audit					
10 Compliance	132,741	126,841	25,082	19%	16,331
Sub-Total	132,741	126,841	25,082	19%	16,331
Department: Trade, Industry and Local Development					
10 Commercial Services	76,304	76,304	14,267	19%	10,037
Sub-Total	76,304	76,304	14,267	19%	10,037
Grand Total	40,266,522	42,152,550	13,146,616	33%	8,945,282

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,312,239	8,748,340	4,874,386	59 %	1,635,536
District Unconditional Grant Non-Wage	141,985	141,985	70,992	50 %	53,244
District Unconditional Grant Wage	991,019	991,019	501,783	51 %	247,191
Locally Raised Revenues	506,894	506,894	68,805	14 %	49,805
Multi-Sectoral Transfers to LLGs _NonWage	284,247	622,292	138,038	49 %	138,038
Programme Conditional Grant - Non Wage Recurrent	6,305,844	6,403,900	4,053,643	64 %	1,126,696
Urban Unconditional Grant Wage	82,250	82,250	41,125	50 %	20,562
Development Revenues	1,787,394	1,927,672	75,888	4 %	75,888
District Discretionary Equalisation Development Grant	12,360	12,360	17,331	140 %	17,331
Locally Raised Revenues	1,686,100	1,686,100	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	88,934	229,212	58,557	66 %	58,557
Total Revenues Shares	10,099,633	10,676,013	4,950,275	49%	1,711,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,073,269	1,073,269	329,759	31%	208,711
Non Wage	7,238,970	7,675,072	3,478,081	48%	2,668,990
Development Expenditure					
Domestic Development	1,787,394	1,927,672	75,888	4%	75,888
External Financing	0	0	0	0%	0
Total Expenditure	10,099,633	10,676,013	3,883,728	38%	2,953,589
C: Unspent Balances					
Recurrent Balances			1,066,547		
Wage			213,150		
Non Wage			853,397		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,066,547		

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The cumulative receipts by administration department up to the end of December 2022 (Q2) FY 2022/2023 was UGX 4,950,275,000 representing 49% budget performance. This budget performance is attributed to release of 98.7% salary arrears and Pension & Gratuity arrears as planned for during the quarter. In Q2 the department had a 32% revenue outturn. This revenue out turn is attributed to release of 98.7% of Pension & Gratuity arrears and salary arrears during the quarter as planned during the quarter.

Overall the sector had 38 % expenditure performance. This expenditure under performance is attributed to delayed processing funds. to pay verified claimants Of the funds received and spent, 8.5% was spent on wage, 89.5% on non-wage, and none on domestic and donor development.

Reasons for unspent balances on the bank account

HCM challenge in payment of pensioners, Inadequate and delayed fund release against planned budget.

Highlights of physical performance by end of the quarter

payment of salary to staffs in the department for Q2. 750 pensioners paid by the 28th of Every month, 13 retirees paid gratuity, 1600 LG staff paid salaries by 28th of Every month, 140 Newly recruited staff Inducted, 74 verified Pension and Gratuity Arrears claimants paid. 1280 LG staff paid for 6 months salaries by 28th of Every months, 32 Verified salary arrears claimant paid, 4 Reward and Sanction committee meetings held

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,024	311,317	153,875	40 %	95,067
District Unconditional Grant Non-Wage	77,925	77,925	38,963	50 %	29,222
District Unconditional Grant Wage	164,269	164,269	83,427	51 %	42,360
Locally Raised Revenues	69,123	69,123	14,000	20 %	6,000
Multi-Sectoral Transfers to LLGs_NonWage	76,707	0	17,486	23 %	17,486
Development Revenues	215,300	200,000	5,100	2 %	5,100
Locally Raised Revenues	200,000	200,000	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	15,300	0	5,100	33 %	5,100
Total Revenues Shares	603,324	511,317	158,975	26%	100,167
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,269	164,269	52,530	32%	31,515
Non Wage	223,755	147,048	42,950	19%	37,710
Development Expenditure					
Domestic Development	215,300	200,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	603,324	511,317	95,480	16%	69,225
C: Unspent Balances					
Recurrent Balances			58,395		
Wage			30,897		
Non Wage			27,498		
Development Balances			5,100		
Domestic Development			5,100		
External Financing			0		
Total Unspent			63,495		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The Cumulative receipt for Finance Department by the end of December 2022 (Q2 FY 2022/2023) was UGX 158,975,000 representing a 26% budget performance. This budget performance is attributed to low release of grants by MoFPED during the quarter. In quarter two, the department had a 23% revenue outturn. This revenue outturn is attributed to low locally raised revenue in the quarter. The overall Expenditure performance was 70% and this is attributed to delayed processing of funds resulting from the newly upgraded IFMS. Of the funds spent, 55% was spent on Wage, 45% on None Wage, 0% was spent on Domestic Development and 0% was on External financing

Reasons for unspent balances on the bank account

The unspent balance was due to delay in processing fund and upgrade of IFMS by MoFPED and low level of staff to absorbed the wage.

Highlights of physical performance by end of the quarter

Financial statement submitted to MoFPED and also to Auditor General, IFMS generator running, payment vouched processed, revenue mobilized and collected, 18 staff paid salaries

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	975,014	853,671	311,294	32 %	206,816
District Unconditional Grant Non-Wage	333,315	333,316	166,658	50 %	124,994
District Unconditional Grant Wage	191,255	191,255	95,384	50 %	47,571
Locally Raised Revenues	329,100	329,100	31,360	10 %	16,360
Multi-Sectoral Transfers to LLGs_NonWage	121,343	0	17,891	15 %	17,891
Development Revenues	47,900	47,900	0	0 %	0
Locally Raised Revenues	47,900	47,900	0	0 %	0
Total Revenues Shares	1,022,914	901,571	311,294	30%	206,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,255	191,255	65,549	34%	44,332
Non Wage	783,759	662,416	172,444	22%	159,019
Development Expenditure					
Domestic Development	47,900	47,900	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,022,914	901,571	237,993	23%	203,351
C: Unspent Balances					
Recurrent Balances			73,301		
Wage			29,836		
Non Wage			43,465		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			73,301		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The cumulative receipts of the Statutory Bodies department up to the end of December 2022 (Q2) FY 2022/2023 was UGX 311,294,000 representing 30% budget performance. This budget performance is attributed to Low departmental funds' release against planned. In Q2 the department had a 45% revenue performance and this is attributed to Low departmental funds' release against planned. Overall, the sector had 76% expenditure performance. This expenditure performance was attributed to timely access to funds. Of the funds received, 28% was spent on wage, 72% on non-wage, and none on domestic development and External Financing.

This revenue outturn is attributed to delayed processing of funds for ex-gratia and honoraria.

Reasons for unspent balances on the bank account

The unspent balances is attributed to delayed processing of funds for ex-gratia and honoraria.

Highlights of physical performance by end of the quarter

16 Political leaders were paid salaries for the months of October, November and December. 6 Technical staffs paid salaries for July, October, November and December.

646 LC1&LC2 paid ex-gratia and 182 Sub County Councilors paid Honoraria for 6 months(July to December)

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,880,551	2,126,031	1,014,085	54 %	566,563
District Unconditional Grant Wage	296,670	296,670	150,669	51 %	76,502
Locally Raised Revenues	23,778	23,778	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	14,922	0	5,375	36 %	5,375
Other Transfers from Central Government	58,900	89,502	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	445,330	445,330	222,665	50 %	166,999
Programme Conditional Grant - Wage Recurrent	1,040,951	1,270,751	635,376	61 %	317,688
Development Revenues	224,599	224,599	74,866	33 %	74,866
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Programme Conditional Grant - Development	224,599	224,599	74,866	33 %	74,866
Total Revenues Shares	2,105,150	2,350,630	1,088,951	52%	641,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,337,621	1,567,421	670,846	50%	371,112
Non Wage	542,930	558,610	116,326	21%	116,326
Development Expenditure					
Domestic Development	224,599	224,599	19,478	9%	19,478
External Financing	0	0	0	0%	0
Total Expenditure	2,105,150	2,350,630	806,650	38%	506,916
C: Unspent Balances					
Recurrent Balances			226,914		
Wage			115,199		
Non Wage			111,714		
Development Balances			55,388		
Domestic Development			55,388		
External Financing			0		
Total Unspent			282,302		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The cumulative receipts by production and marketing department up to the end of December 2022 (Q2) FY 2022/2023 was UGX 1,088,951,000 representing 52% budget performance. This budget performance is attributed to the full release of Q2 funds and part of Q1 funds which was not released as planned. In Q2 the department had a 58.9% revenue outturn. This revenue out turn is attributed to full release of Q2 funds and part of Q1 funds which was not released as planned. Overall the sector had 74% expenditure performance. This expenditure under performance is attributed to development projects not yet contracted out and lack of guidance on the use of PDM funds. Of the funds received, 83% was spent on wage, 14.4% on non-wage, and 2.4% on domestic and donor development.

Reasons for unspent balances on the bank account

Delay in accessing funds

Highlights of physical performance by end of the quarter

43 staff paid salaries for 3 months, 31 extension workers facilitated to train farmers, 20 technical backstopping visits conducted by each of the four sectors, 3 surveillance protocol and 3 inspection and verification of agro input shops, markets were done by each of the 4 sectors, 2 technology sourcing conducted, 2 review meetings conducted, 1 District and 10 sub-county sensitizations conducted on micro-scale irrigation project, data collected by extension workers on micro-scale projects, extension workers trained on the use of irri-track for enrolling farmers on micro-scale project, 18 extension workers trained on environmental social screening and soil and water conservation, 1 political monitoring conducted, 1 joint supervision conducted and 3 reports submitted to MAAIF

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,573,335	4,923,123	2,348,219	51 %	1,223,799
Locally Raised Revenues	23,000	23,000	19,805	86 %	19,805
Multi-Sectoral Transfers to LLGs_NonWage	16,812	0	4,112	24 %	4,112
Other Transfers from Central Government	251,519	251,519	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	301,853	301,853	150,926	50 %	113,195
Programme Conditional Grant - Wage Recurrent	3,980,151	4,346,751	2,173,376	55 %	1,086,688
Development Revenues	1,941,344	2,082,518	495,512	26 %	494,762
External Financing	967,269	1,124,069	170,070	18 %	170,070
Multi-Sectoral Transfers to LLGs_Gou	15,626	0	5,959	38 %	5,209
Programme Conditional Grant - Development	958,449	958,449	319,483	33 %	319,483
Total Revenues Shares	6,514,678	7,005,641	2,843,731	44%	1,718,561
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,980,151	4,346,751	1,769,325	44%	1,045,562
Non Wage	593,183	576,372	156,928	26%	121,636
Development Expenditure					
Domestic Development	974,075	958,449	5,000	1%	5,000
External Financing	967,269	1,124,069	113746.442	12%	113,746
Total Expenditure	6,514,678	7,005,641	2,045,000	31%	1,285,945
C: Unspent Balances					
Recurrent Balances			421,966		
Wage			404,050		
Non Wage			17,915		
Development Balances			376,766		
Domestic Development			320,442		
External Financing			56,324		
Total Unspent			798,731		

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Cumulative receipts by the Health Department up to the end of December 2022(Q2) FY 2022/2023 was UGX 2,843,731,000 representing 44% budget outturn. This budget outturn is attributed to non release of Locally Raised Revenues, Other transfers from Gov't & External Financing in the quarter as was planned. In Q2, the sector had 51% revenue outturn. This revenue performance is attributed to release of Sector conditional Grant wage recurrent, Non_wage recurrent & Development Grant during the quarter. Overall, the department had 84.7% expenditure performance. This expenditure under performance was attributed to delays in commencement of construction of Barlonyo HCIII and underutilization of external financing. Of the funds received, 84.2% was spent wage, 8.0% was spent on non-wage, 0.3% was spent on domestic Development and 7.5% was spent on External Financing

Reasons for unspent balances on the bank account

Central Procurement & award of new projects delayed taked off of Barlonyo HC III, under payments or non payments of 75 staff salaries due to New Payroll reforms HCM & Domestic Grant & External Financing

Highlights of physical performance by end of the quarter

Health department achieved the following in Q2 FY 2022/2023; Laying foundation & actual construction works of Barlonyo HC III, 1,245 deliveries supervised in Public HFs & 39 deliveries in NGO HFs (41.5%), OPD Utilization rate 0.5 (33,882) attended both Govt & NGO HFs , DPT3 1927 (70%), PCV3 1927(70%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 3 done, Active case search (disease surveillance) conducted in 13 HFs, 3 department vehicle to DHO's Office serviced, internet subscribed, cold chain maintained, 1 health Sector Performance reviews Conducted & 11 health workers training sessions conducted, Q2 report Submitted and 132 Staff Monthly salaries paid.

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,995,192	15,902,356	7,649,161	51 %	3,837,518
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	68,782	68,782	34,932	51 %	17,737
Locally Raised Revenues	33,500	33,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_NonWage	15,249	0	4,125	27 %	4,125
Other Transfers from Central Government	27,060	27,060	20,710	77 %	20,710
Programme Conditional Grant - Non Wage Recurrent	1,782,678	1,782,678	594,226	33 %	297,113
Programme Conditional Grant - Wage Recurrent	13,065,922	13,988,335	6,994,168	54 %	3,497,084
Development Revenues	1,705,608	1,629,623	556,193	33 %	555,425
District Discretionary Equalisation Development Grant	81,563	81,563	13,977	17 %	13,977
Multi-Sectoral Transfers to LLGs_Gou	75,985	0	26,196	34 %	25,428
Programme Conditional Grant - Development	1,548,060	1,548,060	516,020	33 %	516,020
Total Revenues Shares	16,700,800	17,531,979	8,205,353	49%	4,392,943
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,134,704	14,057,117	4,513,136	34%	2,762,951
Non Wage	1,860,488	1,845,238	597,683	32%	339,803
Development Expenditure					
Domestic Development	1,705,608	1,629,623	262,908	15%	262,908
External Financing	0	0	0	0%	0
Total Expenditure	16,700,800	17,531,979	5,373,727	32%	3,365,661
C: Unspent Balances					
Recurrent Balances			2,538,341		
Wage			2,515,964		
Non Wage			22,378		
Development Balances			293,285		
Domestic Development			293,285		
External Financing			0		
Total Unspent			2,831,626		

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Cumulative receipts by the Education Department up to the end of December 2022(Q2) FY 2022/2023 was UGX 8,205,353,000 representing 49% budget outturn. This budget outturn is attributed to rational release of sector Development Grant, DDEG, Locally Raised Revenues & Other Government transfers in the quarter as was planned. In Q2, the sector had 27% revenue outturn. This revenue performance is attributed to release of Sector conditional Grant wage recurrent & Non_wage recurrent during the quarter. Overall, the department had 65% expenditure performance. This expenditure under performance was attributed to delays in commencement of construction of Ogur SEED SS. Of the funds received, 84% was spent wage, 11% on non-wage, 5% was spent on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

Challenges related to HCM migration for HR Management including salary payment

Highlights of physical performance by end of the quarter

Salaries of 840 teachers of primary, secondary and tertiary institution including non teaching staff on payroll paid. Capitation grants disbursed to 68 primary schools, 6 secondary schools and 1 tertiary schools. Salaries for 6 departmental staff paid.

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	311,207	334,283	145,208	47 %	122,857
District Unconditional Grant Wage	74,191	97,267	41,483	56 %	19,132
Locally Raised Revenues	29,566	29,566	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	0	0	0	0 %	0
Other Transfers from Central Government	207,450	207,450	103,725	50 %	103,725
Development Revenues	891,613	891,613	360,473	40 %	360,473
Other Transfers from Central Government	379,611	379,611	189,806	50 %	189,806
Programme Conditional Grant - Development	512,002	512,002	170,667	33 %	170,667
Total Revenues Shares	1,202,820	1,225,897	505,681	42%	483,329
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,191	97,267	41,208	56%	18,856
Non Wage	237,016	237,016	33,548	14%	33,548
Development Expenditure					
Domestic Development	891,613	891,613	47,901	5%	47,901
External Financing	0	0	0	0%	0
Total Expenditure	1,202,820	1,225,897	122,656	10%	100,304
C: Unspent Balances					
Recurrent Balances			70,453		
Wage			276		
Non Wage			70,177		
Development Balances			312,572		
Domestic Development			312,572		
External Financing			0		
Total Unspent			383,025		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The Cumulative receipts by the Roads and Engineering Department up to the end of December 2022(Q2) FY 2022/2023 was UGX 505,681,000 representing 42% budget outturn. This budget outturn is attributed to rational release of sector Development Grant, & URF in Q2. In Q2, the sector had 40% revenue outturn. This revenue performance is attributed to release of Sector conditional Grant and URF during the quarter. Overall, the department had 24% expenditure performance. This expenditure performance was attributed delayed clearance of Low cost seal road. Of the funds received, 34% was spent wage, 27% on non-wage, 39% was spent on domestic and 0% on External financing

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

9 Staff in the department paid salaries for October, November and December 2022, water bills cleared, baseline survey of roads done, Projects appraised,

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,006	1,164,866	309,163	51 %	222,224
District Unconditional Grant Wage	44,845	66,145	31,581	70 %	13,312
Multi-Sectoral Transfers to LLGs _NonWage	10,800	0	2,901	27 %	2,901
Programme Conditional Grant - Non Wage Recurrent	69,361	138,722	34,680	50 %	26,010
Support Services Conditional Grant - Non Wage Recurrent	480,000	960,000	240,000	50 %	180,000
Development Revenues	359,605	700,728	119,251	33 %	119,251
Multi-Sectoral Transfers to LLGs _Gou	9,241	0	2,463	27 %	2,463
Programme Conditional Grant - Development	335,549	671,099	111,850	33 %	111,850
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	964,611	1,865,595	428,414	44%	341,475
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,845	66,145	31,580	70%	13,311
Non Wage	560,161	549,361	241,070	43%	241,070
Development Expenditure					
Domestic Development	359,605	350,364	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	964,611	965,870	272,650	28%	254,381
C: Unspent Balances					
Recurrent Balances			36,513		
Wage			1		
Non Wage			36,512		
Development Balances			119,251		
Domestic Development			119,251		
External Financing			0		
Total Unspent			155,764		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The Cumulative receipts by the Water Department up to the end of December 2022(Q2) FY 2022/2023 was UGX 428,414,000 representing 44% budget outturn. This budget outturn is attributed to non release of sector Development Grant, and low release of Sector unconditional transfers during the quarter as was planned. In Q2, the sector had 35% revenue outturn. This revenue performance is attributed to low release of Sector conditional Grant during the quarter. Overall, the department had 64% expenditure performance. This expenditure performance was attributed to timely processing of salaries and transfers to Northern Umbrella for Urban O&M of water works. Of the funds received, 12% was spent wage, 88% on non-wage, 0% was spent on domestic Development and 0% on External financing

Reasons for unspent balances on the bank account

Unspent Balances forwarded for implementation in Q3 was due to capital works that are under procurement

Highlights of physical performance by end of the quarter

3 staff paid salaries for October, November and December 2022, Transfers to Northern Umbrella for Urban O&M of water works effected, Quarterly reports submitted

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,124	278,448	121,625	47 %	61,614
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50 %	750
District Unconditional Grant Wage	192,511	218,935	106,132	55 %	49,642
Locally Raised Revenues	37,056	37,056	715	2 %	0
Multi-Sectoral Transfers to LLGs_NonWage	9,100	0	3,550	39 %	3,550
Programme Conditional Grant - Non Wage Recurrent	20,457	20,457	10,228	50 %	7,671
Development Revenues	21,354	7,500	4,618	22 %	4,618
Locally Raised Revenues	7,500	7,500	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	13,854	0	4,618	33 %	4,618
Total Revenues Shares	282,478	285,948	126,243	45%	66,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,511	218,935	92,587	48%	36,097
Non Wage	68,613	59,513	10,018	15%	10,018
Development Expenditure					
Domestic Development	21,354	7,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	282,478	285,948	102,604	36%	46,115
C: Unspent Balances					
Recurrent Balances			19,021		
Wage			13,546		
Non Wage			5,475		
Development Balances			4,618		
Domestic Development			4,618		
External Financing			0		
Total Unspent			23,639		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The cumulative receipts of the Natural Resources department up to the end of December 2022 (Q2) FY 2022/2023 was UGX 126,243 ,000 representing 45% budget performance. This budget performance is attributed to Low departmental funds' release against planned. In Q2 the department had a 45 revenue performance and this is attributed to Low departmental funds' release against planned. Overall, the sector had 83% expenditure performance. This expenditure performance was attributed to timely access to funds. Of the funds received, 87.8% was spent on wage, 12.2% on non-wage, and none on domestic development and External Financing.

Reasons for unspent balances on the bank account

Inadequate fund released in the quarter against planned

Highlights of physical performance by end of the quarter

10 departmental staff paid in the quarter (October, November, and December), 30 (12 women, 14 men, and 6 PWDs) selected wetland users trained on sustainable wetland use and conservation in Amach Sub-county. Monitoring of 12 environmentally sensitive areas (8 Petrol Stations and 4 markets) in the Erute North and South conducted.

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	249,824	218,447	92,179	37 %	59,344
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	101,972	101,972	51,788	51 %	26,295
Locally Raised Revenues	44,000	44,000	1,500	3 %	0
Multi-Sectoral Transfers to LLGs_NonWage	42,333	0	13,809	33 %	13,809
Other Transfers from Central Government	14,783	25,739	1,713	12 %	1,713
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	21,368	50 %	16,026
Development Revenues	10,273	0	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	10,273	0	0	0 %	0
Total Revenues Shares	260,097	218,447	92,179	35%	59,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,972	101,972	49,896	49%	32,346
Non Wage	147,851	116,475	25,038	17%	25,038
Development Expenditure					
Domestic Development	10,273	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	260,097	218,447	74,934	29%	57,384
C: Unspent Balances					
Recurrent Balances			17,245		
Wage			1,892		
Non Wage			15,352		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			17,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The cumulative receipts by Community Based Services Department up to the end of December, 2022 (Q2 FY 2022/2023) was UGX 92,179,000 representing 35% budget out turn. This budget out turn is attributed to rational release of non wage grants and District Discretionary Equalization Development Grant by MoFPED during the quarter against planned. In Q2, the department had 35% revenue out turn and this revenue performance is attributed to rational release of Non wage grants and District Discretionary Equalization Development Grant by MoFPED during the quarter. Overall, the department had 81% expenditure performance and this expenditure under performance is attributed delay in processing funds resulting for IFMS upgrade. Of the funds

received, 67% was spent on wage, 33% on non wage, 0% was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

The management support services performed, staffs salaries paid for three months, office equipment and stationery purchased, projects coordinated and supervised, performance reports prepared and submitted to line Ministry

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	271,241	246,361	104,819	39 %	66,792
District Unconditional Grant Non-Wage	105,959	105,959	52,979	50 %	39,734
District Unconditional Grant Wage	67,130	67,130	34,093	51 %	17,311
Locally Raised Revenues	73,272	73,272	11,000	15 %	3,000
Multi-Sectoral Transfers to LLGs_NonWage	24,880	0	6,746	27 %	6,746
Development Revenues	29,731	29,731	9,911	33 %	9,911
District Discretionary Equalisation Development Grant	29,731	29,731	9,911	33 %	9,911
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0 %	0
Total Revenues Shares	300,972	276,092	114,729	38%	76,702
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,130	67,130	32,808	49%	17,704
Non Wage	204,111	179,231	52,820	26%	52,124
Development Expenditure					
Domestic Development	29,731	29,731	6,217	21%	6,217
External Financing	0	0	0	0%	0
Total Expenditure	300,972	276,092	91,844	31%	76,044
C: Unspent Balances					
Recurrent Balances			19,191		
Wage			1,285		
Non Wage			17,906		
Development Balances			3,694		
Domestic Development			3,694		
External Financing			0		
Total Unspent			22,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department**

The cumulative receipts by Planning Department up to the end of September, 2022 (Q1 FY 2022/2023) was UGX 38,027,000 representing 13% budget out turn. This budget out turn is attributed to low release of non wage grants and none release of District Discretionary Equalization Development Grant by MoFPED during the quarter against planned. In Q1, the department had 13% revenue out turn and this revenue performance is attributed to low release of Non wage grants and none release of District Discretionary Equalization Development Grant by MoFPED during the quarter. Overall, the department had 42% expenditure performance and this expenditure under performance is attributed delay in processing funds resulting for IFMS upgrade. Of the funds received, 96% was spent on wage, 4% on non wage, 0% was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Timely processing of funds

Highlights of physical performance by end of the quarter

3 TPC meetings held and minutes produced & discussed by council, Q4 FY 2021/2022 Budget Report produced and submitted to line ministries, 1 department vehicle serviced and maintained, LAN and WiFi functional

VOTE: 880 Lira District**Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	122,741	116,841	32,205	26 %	19,048
District Unconditional Grant Non-Wage	22,033	22,033	11,017	50 %	8,262
District Unconditional Grant Wage	29,611	29,611	15,038	51 %	7,636
Locally Raised Revenues	65,197	65,197	5,000	8 %	2,000
Multi-Sectoral Transfers to LLGs_NonWage	5,900	0	1,150	19 %	1,150
Development Revenues	10,000	10,000	0	0 %	0
Locally Raised Revenues	10,000	10,000	0	0 %	0
Total Revenues Shares	132,741	126,841	32,205	24%	19,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	13,141	44%	7,090
Non Wage	93,130	87,230	11,941	13%	9,241
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	132,741	126,841	25,082	19%	16,331
C: Unspent Balances					
Recurrent Balances			7,123		
Wage			1,897		
Non Wage			5,226		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,123		

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by the internal audit department up to the end of quarter two FY 2022/23 was UGX 32,205,000 representing 24% budget out-turn. This budget out-turn is attributed to less release of local revenue (8%) against planned.

In Q2, the sector had 14 % revenue out-turn. this revenue performance is attributed to less allocation (13%) of UGX126,841,000 for audit against planned. Overall the sector had a 19 % expenditure performance, of the fund received, 43% was spent on wage, while 57% on Non-wage.

VOTE: 880 Lira District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

Departments and lower lower governments audited and reports produced.

Audit reports submitted to the Speaker and copied to the Chairperson, RDC< CAO, CFO, Secretary LGPAC, Internal Auditor General's Office and Office of the Auditor General

VOTE: 880 Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	76,304	76,304	21,866	29 %	13,044
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50 %	1,500
District Unconditional Grant Wage	27,277	27,277	13,853	51 %	7,034
Locally Raised Revenues	33,000	33,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	12,027	12,027	6,013	50 %	4,510
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	76,304	76,304	21,866	29%	13,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,277	27,277	6,654	24%	4,423
Non Wage	49,027	49,027	7,613	16%	5,613
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	76,304	76,304	14,267	19%	10,037
C: Unspent Balances					
Recurrent Balances			7,599		
Wage			7,199		
Non Wage			400		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,599		

Summary of Department Revenues and Expenditure by Source

The cumulative actual receipt up to the end of Q2 (July to December, 2022) FY 2022/2023 in the Department of Trade, Industry and Local Economic Development was UGX 21,866,464 representing 29% budget outturn of the approved budget of UGX 19,075,920 .The budget performance is attributed to release of unconditional grant non wage 50%, District unconditional grant wage 51%, Locally raised revenues 0% and programme conditional grant non wage 50%.. On the money received, 46% was spent on wage, 53.3% non wage and 0% on external financing overall representing 19% of the total money spent worth UGX 14,267,000 by the end of December, 2022

Reasons for unspent balances on the bank account

VOTE: 880 Lira District

Quarter 2

SECTION B : Summary by Department

Payment of half salaries to DCO who is on interdiction and non validation of Commercial officer on HCM system

Highlights of physical performance by end of the quarter

1. 2 staff paid salaries for 6 months
2. 58 PDM SACCOs formed and registered
3. 16 EMYOOGA SACCOs audited and report produced.
4. Iték Okile Rice growers multipurpose cooperative linked and supported by American Government (USADF) with 100% grant.
5. 09 New cooperative groups recommended for registration
6. 01 Tourism sites of Barlonyo site profiled
7. 80 Business communities sensitized on trade policies and other related laws to guide formalization of Business activities.
8. Computer accessories and office stationeries procured
09. Cooperative board members and leaders trained on BDS and record management

VOTE: 880 Lira District**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: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced	10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done	Good Coordination
--	---	-------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,990	2,993
221008 Information and Communication Technology Supplies.	12,500	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221020 Litigation and related expenses	24,000	0
227001 Travel inland	65,000	1,450
228001 Maintenance-Buildings and Structures	5,000	0
312235 Furniture and Fittings - Acquisition	15,504	0
Total for Budget Output	126,494	4,943
Wage	0	0
Non-Wage	110,990	4,943
GoU Dev	15,504	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done	10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done	Good mobilization strategy employed.
---	---	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	80,404	0
227004 Fuel, Lubricants and Oils	49,596	13,600
Total for Budget Output	130,000	13,600
Wage	0	0
Non-Wage	80,404	0

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	49,596
	Ext Finance	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,360	2,051
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,750
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	25,000	14,893
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,716	213
273104 Pension	3,651,520	653,011
273105 Gratuity	855,263	306,561
352880 Salary Arrears Budgeting	109,703	101,501
352881 Pension and Gratuity Arrears Budgeting	1,689,358	1,357,620
Total for Budget Output	6,357,920	2,440,600
Wage	0	0
Non-Wage	6,345,560	2,438,549
GoU Dev	12,360	2,051
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 14050601 National Service Scheme developed and Implemented**

2 Double Cabin Pick up procured, Phase 1 of the new Administration block construct at Ogur, Geo Tech. Survey done , 1 laptop procured, 1 office desk, 1 Officer chair procured	No Double Cabin Pick up procured, Phase 1 of the new Administration block NOT constructed at Ogur, No Geo Tech. Survey done , No laptop procured, No office desk, Officer chair procured.	No funds available under local revenue
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,981	0
211107 Boards, Committees and Council Allowances	4,110	0
212102 Medical expenses (Employees)	4,150	0
212103 Incapacity benefits (Employees)	3,900	0
221001 Advertising and Public Relations	301	0

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,368	0
221003 Staff Training	3,600	0
221005 Official Ceremonies and State Functions	1,073	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	24,600	0
221009 Welfare and Entertainment	22,299	250
221010 Special Meals and Drinks	280	0
221011 Printing, Stationery, Photocopying and Binding	15,529	0
221012 Small Office Equipment	7,100	0
221014 Bank Charges and other Bank related costs	5,624	0
221017 Membership dues and Subscription fees.	3,100	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	4,800	0
222002 Postage and Courier	1,000	0
223001 Property Management Expenses	774	0
223005 Electricity	2,900	0
223006 Water	2,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
224001 Medical Supplies and Services	500	0
225101 Consultancy Services	1,400	0
225201 Consultancy Services-Capital	257,290	0
225204 Monitoring and Supervision of capital work	10,421	0
227001 Travel inland	95,732	0
227004 Fuel, Lubricants and Oils	8,870	0
228001 Maintenance-Buildings and Structures	3,739	0
228002 Maintenance-Transport Equipment	5,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
228004 Maintenance-Other Fixed Assets	3,400	0
273102 Incapacity, death benefits and funeral expenses	2,100	0
281401 Rent	2,700	0
282101 Donations	62,917	0
282301 Transfers to Government Institutions	0	0
312121 Non-Residential Buildings - Acquisition	971,500	0
312212 Light Vehicles - Acquisition	400,000	0
312216 Cycles - Acquisition	13,000	0
312235 Furniture and Fittings - Acquisition	3,000	0

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,991,217	250
Wage	0	0
Non-Wage	300,192	250
GoU Dev	1,691,025	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

1600 LG staff paid 12 months salaries by 28th of Every months, Verified salary arrears claimant paid, 1 Reward and Sanction committee meetings held	1280 LG staff paid for 6 months salaries by 28th of Every months, 32 Verified salary arrears claimant paid, 4 Reward and Sanction committee meetings held	HCM system challenge in payment.
---	---	----------------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,073,269	208,711
227001 Travel inland	20,000	5,430
Total for Budget Output	1,093,269	214,141
Wage	1,073,269	208,711
Non-Wage	20,000	5,430
GoU Dev	0	0
Ext Finance	0	0

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

3 vehicle in CAO's Department maintained, Court case handled, Utilities provided(Water running and electricity available), 2 Laptops procured, support staff paid	Timely processing of funds, however Low local revenue resulted in differed procurement of Laptops
---	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,010	6,010
212103 Incapacity benefits (Employees)	20,000	0
221001 Advertising and Public Relations	20,000	0
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	3,990	500
221020 Litigation and related expenses	200,000	36,000
223005 Electricity	15,000	4,000
223006 Water	12,000	5,000
227001 Travel inland	47,269	18,211
228002 Maintenance-Transport Equipment	41,000	2,000

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	386,269	72,521
Wage	0	0
Non-Wage	368,269	72,521
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	0
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	1,741	0
221009 Welfare and Entertainment	508	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	300	0
227001 Travel inland	6,336	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	14,464	0
Wage	0	0
Non-Wage	13,555	0
GoU Dev	909	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	211,534
Total for Budget Output	0	211,534
Wage	0	0
Non-Wage	0	151,297
GoU Dev	0	60,237
Ext Finance	0	0
Total for Department	10,099,633	2,957,589
Wage	1,073,269	208,711
Non-Wage	7,238,970	2,672,990
GoU Dev	1,787,394	75,888
Ext Finance	0	0

VOTE: 880 Lira District

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: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	573	0
227001 Travel inland	8,000	0
Total for Budget Output	8,572	0
Wage	0	0
Non-Wage	8,572	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,269	31,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,165	4,200
212103 Incapacity benefits (Employees)	2,300	0
221002 Workshops, Meetings and Seminars	6,428	0
221007 Books, Periodicals & Newspapers	3,041	0
221008 Information and Communication Technology Supplies.	730	0
221009 Welfare and Entertainment	13,422	843
221011 Printing, Stationery, Photocopying and Binding	8,485	750
221012 Small Office Equipment	1,177	0
221014 Bank Charges and other Bank related costs	702	0
221016 Systems Recurrent costs	47,143	18,546
222001 Information and Communication Technology Services.	11,280	500
223001 Property Management Expenses	3,452	0
227001 Travel inland	53,448	9,451

VOTE: 880 Lira District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	29,075	3,420
228002 Maintenance-Transport Equipment	15,058	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	3,877	0
312139 Other Structures - Acquisition	15,300	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	594,752	69,225
Wage	164,269	31,515
Non-Wage	215,183	37,710
GoU Dev	215,300	0
Ext Finance	0	0
Total for Department	603,324	69,225
Wage	164,269	31,515
Non-Wage	223,755	37,710
GoU Dev	215,300	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary paid for 12 months to all the staffs of statutory bodies. improved staff efficiency and improved service delivery	7 technical staffs and 15 political leaders paid for the month of October, November and December FY 2022/2023	1 member of DEC not paid. District Chairman yet to appoint and delays in processing funds
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	191,255	44,332
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	203,255	44,332
Wage	191,255	44,332
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,500	0
221009 Welfare and Entertainment	1,700	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	7,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	107,614	20,600

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,666	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	38,950	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	150,528	76,811
312221 Light ICT hardware - Acquisition	22,250	0
312229 Other ICT Equipment - Acquisition	6,000	0
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	16,650	0
Total for Budget Output	371,508	97,411
Wage	0	0
Non-Wage	323,608	97,411
GoU Dev	47,900	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,216	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	568	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	7,480	0
221011 Printing, Stationery, Photocopying and Binding	2,208	0
222001 Information and Communication Technology Services.	1,930	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	10,718	0
227004 Fuel, Lubricants and Oils	784	0
228001 Maintenance-Buildings and Structures	6,873	0
228002 Maintenance-Transport Equipment	1,500	0

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	55,877	0
Wage	0	0
Non-Wage	55,877	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,147	1,188
211107 Boards, Committees and Council Allowances	105,760	24,857
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	49,140	0
221008 Information and Communication Technology Supplies.	3,510	1,000
221009 Welfare and Entertainment	20,217	0
221011 Printing, Stationery, Photocopying and Binding	6,040	750
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	1,600	500
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	141,460	32,322
228002 Maintenance-Transport Equipment	8,000	991
282101 Donations	5,000	0
Total for Budget Output	385,074	61,608
Wage	0	0
Non-Wage	385,074	61,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,022,914	203,351
Wage	191,255	44,332
Non-Wage	783,759	159,019
GoU Dev	47,900	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

43 staff paid salaries for 3 months, 4 laptops, 4 executive office chairs, 5 filing cabinets, 1 GPS machine, 8 external hard disc and assorted laboratory reagents procured, 1 joint supervision, 1 review meeting, 1 quarterly report submitted, 1 capacity building tour, 1 technology sourcing, 1 political monitoring conducted and 1 world food day celebration organized. 16 technical backstopping visits per sector, 3 inspection and verification of premises and 3 quality assurance protocol conducted and 20 extension visits for 34 extension worker conducted. 1 departmental meeting and quarterly lunch allowance paid to 7 support staff. 2750 farmers sensitized on ACDP project, 5500 farmers registered and enrolled in ACDP project.

43 staff salaries paid, 1 supervision, 1 review meeting, 1 quarterly report submitted, 1 technology sourced, 1 monitoring conducted 20 quarterly technical backstopping visits per sector, 20 Agric. trainings for 31 extension workers conducted, 3 inspection

All procurable items are not yet delivered.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,337,621	371,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	22,800	1,000
221008 Information and Communication Technology Supplies.	17,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	9,690	0
223001 Property Management Expenses	3,621	550
223005 Electricity	3,000	0
223006 Water	800	0
224003 Agricultural Supplies and Services	6,237	0
227001 Travel inland	398,445	107,948
227004 Fuel, Lubricants and Oils	1,992	500
228001 Maintenance-Buildings and Structures	950	0
228002 Maintenance-Transport Equipment	29,400	1,636
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	1,846,855	482,746
Wage	1,337,621	371,112
Non-Wage	478,497	111,634

VOTE: 880 Lira District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	30,737
	Ext Finance	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

58 Parish Development Model SACCOs supervised, 1 PDM coordination meeting conducted, 58 PDM executives trained on governance, financial literacy, record keeping and others, 3 days training for 120 key implementers, 58 PDM SACCOS audited, and 1 monitoring visit conducted. 1 DINU monitoring and 1 District coordination meeting conducted.	58 PDM SACCOS 1st general meeting conducted, 58 PDM SACCOS board members elected during special meeting and all the signatories introduced to the bank, 1 DINU monitoring and 1 District coordination meeting conducted.	Change in the guideline in the implementation of PDM funds
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	47,304	2,232
227001 Travel inland	13,129	2,460
Total for Budget Output	64,433	4,692
Wage	0	0
Non-Wage	64,433	4,692
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	36,622	0
Total for Budget Output	36,622	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,622	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization**

VOTE: 880 Lira District**Quarter 2****Department: 040 Production and Marketing**

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,698
221002 Workshops, Meetings and Seminars	35,425	15,210
227001 Travel inland	63,265	2,570
312139 Other Structures - Acquisition	54,550	0
Total for Budget Output	157,240	19,478
Wage	0	0
Non-Wage	0	0
GoU Dev	157,240	19,478
Ext Finance	0	0
Total for Department	2,105,150	506,916
Wage	1,337,621	371,112
Non-Wage	542,930	116,326
GoU Dev	224,599	19,478
Ext Finance	0	0

VOTE: 880 Lira District

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: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

NA

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population fully immunized

NA

VOTE: 880 Lira District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,439	78,886
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	40,000	0
227001 Travel inland	98,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	777,439	78,886
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	777,439	78,886

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

2 Bi-monthly medicine supplies to the health facilities	1 cycled Essential medicines & health supplies to HFs delivered	Medicines delivered direct by NMS to lower health facilities
---	---	--

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

207 Health staff salaries paid	Only 132 of the 207 health staff deployed at health centres in Q2 had their salaries paid	75 health staff out of 207 were not migrated into HCM & either missed Salaries or under paid
--------------------------------	---	--

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

NA

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 Health facilities renovated	3 Health facilities to be renovated Walela HC II(Staff house), Ogur(Gen. Inpatient Ward) & Amach HC IV(Male Medicines Ward) were under procurement process	Delayed releases of Capital Devt fund, hence procurement process
-------------------------------	--	--

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,980,151	1,045,562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0
221002 Workshops, Meetings and Seminars	15,232	0
221008 Information and Communication Technology Supplies.	720	0

VOTE: 880 Lira District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	21,700	19,805
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	60	0
222001 Information and Communication Technology Services.	520	0
223001 Property Management Expenses	1,626	0
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	32,000	5,000
227001 Travel inland	66,447	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,706	0
263308 Sector Conditional Grant (Non-Wage)	256,190	96,071
312111 Residential Buildings - Acquisition	230,000	0
312121 Non-Residential Buildings - Acquisition	362,083	0
312139 Other Structures - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	326,660	0
Total for Budget Output	5,322,795	1,166,438
Wage	3,980,151	1,045,562
Non-Wage	368,568	115,876
GoU Dev	974,075	5,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	97,558	0
Total for Budget Output	97,558	0
Wage	0	0
Non-Wage	97,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 880 Lira District**Quarter 2****Department: 050 Health**

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

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,329	0
221002 Workshops, Meetings and Seminars	98,831	9,880
221008 Information and Communication Technology Supplies.	10,810	0
221011 Printing, Stationery, Photocopying and Binding	1,970	900
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	3,000	600
223006 Water	3,000	0
227001 Travel inland	174,407	26,125
228001 Maintenance-Buildings and Structures	740	370
228002 Maintenance-Transport Equipment	18,000	2,295
Total for Budget Output	314,887	40,620
Wage	0	0
Non-Wage	125,057	5,760
GoU Dev	0	0
Ext Finance	189,830	34,860
Total for Department	6,514,678	1,285,945
Wage	3,980,151	1,045,562
Non-Wage	593,183	121,636
GoU Dev	974,075	5,000
Ext Finance	967,269	113,746

VOTE: 880 Lira District**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: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
282101 Donations	500	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	35,834	0
312139 Other Structures - Acquisition	164,173	0
312235 Furniture and Fittings - Acquisition	39,907	0

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	482,000	0
Total for Budget Output	723,913	0
Wage	0	0
Non-Wage	0	0
GoU Dev	723,913	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	1,884,591
221002 Workshops, Meetings and Seminars	3,100	0
221009 Welfare and Entertainment	8,300	0
227001 Travel inland	1,800	0
312129 Other Buildings other than dwellings - Acquisition	34,541	0
312139 Other Structures - Acquisition	12,864	0
312235 Furniture and Fittings - Acquisition	28,580	0
Total for Budget Output	9,341,939	1,884,591
Wage	9,252,754	1,884,591
Non-Wage	13,200	0
GoU Dev	75,985	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

86000 Pupils enrolled in the 68 Public Primary schools, pupils sitting PLE,	64 045 learners enrolled in the 68 public primary schools across the district	Covid 19 and the lockdown and closure of schools for 2 years reduced enrolment this year. the Lon dry spell caused famine and poverty that affected enrolment negatively.
---	---	---

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,057,352	176,225
Total for Budget Output	1,057,352	176,225
Wage	0	0
Non-Wage	1,057,352	176,225
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Ogur SEED SS Constructed	The construction of OGur Seed SS is at the foundation level	There was late signing of contact due to high breed procurement hurdles
--------------------------	---	---

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,615	0
225204 Monitoring and Supervision of capital work	38,000	9,464
313121 Non-Residential Buildings - Improvement	850,095	253,443
Total for Budget Output	905,710	262,908
Wage	0	0
Non-Wage	0	0
GoU Dev	905,710	262,908
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	444,944	74,157
Total for Budget Output	444,944	74,157
Wage	0	0
Non-Wage	444,944	74,157

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,360,445	723,837
Total for Budget Output	3,360,445	723,837
Wage	3,360,445	723,837
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	452,722	135,803
Total for Budget Output	452,722	135,803
Wage	452,722	135,803
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	156,317
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	906	0
227001 Travel inland	25,573	0
228002 Maintenance-Transport Equipment	5,721	0
Total for Budget Output	34,000	0
	Wage	0
	Non-Wage	34,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,930
221020 Litigation and related expenses	6,337	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	200
227001 Travel inland	6,000	3,797
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	17,837	5,927
	Wage	0
	Non-Wage	17,837

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

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

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

School Infrastructure Maintained, Assessment of Infrastructure status Assessed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,163	0
Total for Budget Output	25,163	0
Wage	0	0
Non-Wage	25,163	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Learners Assessed, PLE supervised, Learners Enrolled for PLE	3997 candidates sat for PLE distributed in 60 sitting centers and a ---- personnel were deployed and paid for PLE administration.	Local revenue was not released to support payment of allowance to additional manpower of 21 personnel
--	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,060	20,710
Total for Budget Output	32,060	20,710
Wage	0	0
Non-Wage	32,060	20,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Learning and Teaching Supervised, Schools Inspected	68 primary schools inspected, reported on and remedial actions from reports taken	No variations in output
---	---	-------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,782	18,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	792
221002 Workshops, Meetings and Seminars	3,000	0

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	19,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	11,382	5,633
227003 Carriage, Haulage, Freight and transport hire	2,184	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	116,347	25,645
Wage	68,782	18,720
Non-Wage	47,565	6,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

School Tournament organized, Sports field maintained,	The annual subscription paid to the national sports association, 2 meetings attended by the sports officer in preparation for national sports events	No variation recorded
---	--	-----------------------

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	0
221017 Membership dues and Subscription fees.	1,000	300
227001 Travel inland	12,000	3,453
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	3,753
Wage	0	0
Non-Wage	30,000	3,753
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,700,800	3,365,661
Wage	13,134,704	2,762,951

VOTE: 880 Lira District

Quarter 2

Non-Wage	1,860,488	339,803
GoU Dev	1,705,608	262,908
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Grubbing, Sub-grade, sub-base consolidated and drainage works on 0.7 Km executed and monitored.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,000	1,600
312131 Roads and Bridges - Acquisition	451,802	0
312221 Light ICT hardware - Acquisition	28,200	0
Total for Budget Output	512,002	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	1,600
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

3 No. Dump trucks, 2 No. Motor Graders, 2 No. Wheel Loaders, 2 No. Pickups, 1 No. Waterbowser, 1 No. Bulldozer serviced and maintained for Six months	3 No. Dump trucks, 2 No. Motor Graders, 2 No. Wheel Loaders, 2 No. Pickups, 1 No. Waterbowser, 1 No. Bulldozer serviced and maintained for three months	Delay in solicitation of service providers. Payment for services rendered will be effected in Q.3
---	---	---

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,925	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	95,925	0
Wage	0	0
Non-Wage	95,925	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: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

VOTE: 880 Lira District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	74,191	18,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	9,980
212102 Medical expenses (Employees)	10,000	0
221008 Information and Communication Technology Supplies.	7,560	3,780
221009 Welfare and Entertainment	2,000	320
221011 Printing, Stationery, Photocopying and Binding	8,500	4,250
221012 Small Office Equipment	999	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	4,000	0
227001 Travel inland	55,000	15,218
228001 Maintenance-Buildings and Structures	10,566	0
263402 Transfer to Other Government Units	112,811	46,301
312131 Roads and Bridges - Acquisition	266,800	0
Total for Budget Output	594,893	98,704
Wage	74,191	18,856
Non-Wage	141,091	33,548
GoU Dev	379,611	46,301
Ext Finance	0	0
Total for Department	1,202,820	100,304
Wage	74,191	18,856
Non-Wage	237,016	33,548
GoU Dev	891,613	47,901
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	44,845	13,311
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,555	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,100	0
223005 Electricity	100	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	15,356	0
227001 Travel inland	86,840	1,070
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	45,000	0
263310 Sector Development Grant	240,458	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	464,570	14,381
Wage	44,845	13,311
Non-Wage	69,361	1,070
GoU Dev	350,364	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0

VOTE: 880 Lira District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,380	0
227001 Travel inland	3,500	0
228004 Maintenance-Other Fixed Assets	5,861	0
Total for Budget Output	14,741	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	9,241	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

VOTE: 880 Lira District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	480,000	240,000
Total for Budget Output	480,000	240,000
Wage	0	0
Non-Wage	480,000	240,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	964,611	254,381
Wage	44,845	13,311
Non-Wage	560,161	241,070
GoU Dev	359,605	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,511	36,097
221002 Workshops, Meetings and Seminars	15,509	3,711
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,516	715
223005 Electricity	700	350
223006 Water	720	360
227001 Travel inland	38,448	4,882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	0
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	259,524	46,115
Wage	192,511	36,097
Non-Wage	59,513	10,018
GoU Dev	7,500	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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224003 Agricultural Supplies and Services	1,254	0
225101 Consultancy Services	8,000	0
227001 Travel inland	5,300	0
Total for Budget Output	15,554	0
Wage	0	0

VOTE: 880 Lira District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,300	0
	GoU Dev	9,254	0
	Ext Finance	0	0

Programme: 12 Human Capital Development**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
224003 Agricultural Supplies and Services	3,300	0
225201 Consultancy Services-Capital	2,300	0
227001 Travel inland	500	0
Total for Budget Output	6,100	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	4,600	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 880 Lira District**Quarter 2****Department: 090 Natural Resources**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,478	46,115
Wage	192,511	36,097
Non-Wage	68,613	10,018
GoU Dev	21,354	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

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	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,800	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	4,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	600	0
225101 Consultancy Services	3,636	0
227004 Fuel, Lubricants and Oils	1,200	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	6,936	0
Wage	0	0
Non-Wage	3,300	0
GoU Dev	3,636	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 880 Lira District**Quarter 2****Department: 100 Community Based Services**

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

PIAP Output: 15040201 CDMIS established and operationalized

260 cases of child abuse and juvenile offences handled, 180 GBV cases handled, Community sensitized on social protection issues- Rights of Vulnerable groups (Women, Children, the older persons and PWDs)	49 cases of child abuse and juvenile cases handled, 24 GBV cases received and handled, 7 radio talk shows conducted to sensitize community on rights of Children and persons with disabilities	All cases recieved were handled and concluded. Few sensitization activities were conducted because of limited funding
--	--	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,716	5,500
221002 Workshops, Meetings and Seminars	26,554	4,750
221008 Information and Communication Technology Supplies.	3,300	0
221009 Welfare and Entertainment	13,000	400
221011 Printing, Stationery, Photocopying and Binding	5,380	200
221012 Small Office Equipment	336	100
222001 Information and Communication Technology Services.	2,881	0
223001 Property Management Expenses	1,000	200
223005 Electricity	200	50
223006 Water	200	50
227001 Travel inland	47,817	13,228
228002 Maintenance-Transport Equipment	13,200	310
228004 Maintenance-Other Fixed Assets	1,804	0
282101 Donations	5,000	500
312212 Light Vehicles - Acquisition	3,000	0
312216 Cycles - Acquisition	2,000	0
Total for Budget Output	139,388	25,288
Wage	0	0
Non-Wage	132,751	25,288
GoU Dev	6,636	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

VOTE: 880 Lira District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	740	0
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	4,300	0
Wage	0	0
Non-Wage	4,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

GBV coordination meeting conducted, 16 days of Activism against GBV commemorated

Limited funding affected implementation as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	101,972	32,346
227001 Travel inland	2,800	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	105,272	32,346
Wage	101,972	32,346
Non-Wage	3,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	260,097	57,634
Wage	101,972	32,346
Non-Wage	147,851	25,288
GoU Dev	10,273	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

3 DTPC meetings held and minutes produced, 1 Budget Conference for FY 2023/2024 organized, 50 members of DTPC mentored on upgraded PBS, IFMS and other reforms, 4 Quarterly Budget Performance progress Reports produced and share with users, Annual Work Plan Reviewed, 10 LLGS Services Delivery Performance Assessed, 10 LLGs mentored on planning and Budget Reforms,	3 DTPC meetings held and minutes produced, 50 members of DTPC mentored on upgraded PBS, IFMS and other reforms, Quarter One Budget Performance progress Reports for FY 2022/2023 produced and share with users, Annual Work Plan	Timely processing of funds and Good Coordination
--	--	--

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Timely processing of funds and good coordination
--	--	--

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

Parish Development Model (PDM) data from 58 parishes collected, analysed, disseminated and used for decision making, 58 PDMIS functional,	Parish Development Model (PDM) data from 58 parishes collected, analysed, disseminated and used for decision making, 58 PDMIS functional,	Good Mobilization and Coordination
---	---	------------------------------------

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

Management Information systems (PBS, IFMS, EMIS, OVCMIS, DHIS2, RAMPS, HCM, NUSAFMIS,) Functional, Routine Data Collected, analyzed, disseminated and used, 1 Statistical Abstract and 4 Statistical Reports used	Management Information systems (PBS, IFMS, EMIS, OVCMIS, DHIS2, RAMPS, HCM, NUSAFMIS,) Functional, Routine Data Collected, analyzed, disseminated and used, 1 Statistical Abstract and 1 Statistical Reports used,	Good coordination
---	--	-------------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,130	17,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	696
212102 Medical expenses (Employees)	3,000	1,719
221002 Workshops, Meetings and Seminars	15,000	14,150
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	14,000	4,018
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	1,800	450

VOTE: 880 Lira District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	200	0
224010 Protective Gear	200	0
227001 Travel inland	20,882	10,278
227004 Fuel, Lubricants and Oils	26,000	9,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	23,000	1,200
Total for Budget Output	218,712	61,615
Wage	67,130	17,704
Non-Wage	146,582	43,911
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

NA

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

Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Administrative Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 4 Quarterly Statistical reports produced and Disseminated	Timely processing of Funds
--	---	----------------------------

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	4,680
221002 Workshops, Meetings and Seminars	13,787	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	693	0
221012 Small Office Equipment	149	0
227001 Travel inland	12,200	0
Total for Budget Output	48,529	4,680
Wage	0	0
Non-Wage	42,529	3,788
GoU Dev	6,000	892
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 880 Lira District**Quarter 2****Department: 110 Planning**

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

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	4,425
Total for Budget Output	15,000	4,425
Wage	0	0
Non-Wage	15,000	4,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

Projects monitored and monitoring reports produced, discussed and remedial action taken, 10 LLGs Service delivery Performance Assessed	4 UGIFT Projects monitored, Reports Produced and Discussed	Timely processing of funds
--	--	----------------------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,731	5,325
Total for Budget Output	18,731	5,325
Wage	0	0
Non-Wage	0	0
GoU Dev	18,731	5,325
Ext Finance	0	0
Total for Department	300,972	76,044
Wage	67,130	17,704
Non-Wage	204,111	52,124
GoU Dev	29,731	6,217
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	4,400	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,090
221008 Information and Communication Technology Supplies.	2,000	0

VOTE: 880 Lira District**Quarter 2****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	370
227001 Travel inland	39,230	5,871
227004 Fuel, Lubricants and Oils	22,000	3,000
228002 Maintenance-Transport Equipment	20,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	126,841	16,331
Wage	29,611	7,090
Non-Wage	87,230	9,241
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	132,741	16,331
Wage	29,611	7,090
Non-Wage	93,130	9,241
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,027	0
Total for Budget Output	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Initiate Public Private Partnerships in tourism projects for job enhancement	02 Training conducted and reports produced	Limited funds to conduct training as planned
--	--	--

PIAP Output: 05050303 National Tourism Marketing Strategy developed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions**

02 Training of business communities on trade related policies to guide formalization of businesses conducted	Business communities sensitized on trade policies to guide formalization of business activities	Limited release of locally raised revenues
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	400
Total for Budget Output	4,000	800
Wage	0	0
Non-Wage	4,000	800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,277	4,423
Total for Budget Output	27,277	4,423
Wage	27,277	4,423
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Organize at least 02 workshops and training session building internal capacity of SMEs	Training of cooperative Board and members conducted in 4 sub counties of Amach, Iték, Ogur and Aromo conducted and training reports produced	Delay in processing of funds affected planned activities for the quarter
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,213
Total for Budget Output	7,000	3,213
Wage	0	0
Non-Wage	7,000	3,213
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	0
Wage	0	0
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Organise 02 Training workshops in collaboration with other Agencies such Enterprise Uganda and Uganda Investment Authority Develop a training Manual for SMEs in value addition	04 training of the enterprise groups on value addition and record keeping conducted	Limited transport to reach all the registered groups in rural sub counties
---	---	--

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Data collected of Supermarkets operating with in Lira District compiled and submitted to the ministry and to users

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,560	0
227001 Travel inland	3,440	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,304	10,437
Wage	27,277	4,423
Non-Wage	49,027	6,013
GoU Dev	0	0

VOTE: 880 Lira District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 880 Lira District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done

Good Coordination

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,990	3,990
221008 Information and Communication Technology Supplies.	12,500	0
221011 Printing, Stationery, Photocopying and Binding	500	500
221020 Litigation and related expenses	24,000	0
227001 Travel inland	65,000	1,450
228001 Maintenance-Buildings and Structures	5,000	0
312235 Furniture and Fittings - Acquisition	15,504	0
Total for Budget Output	126,494	5,940
Wage	0	0
Non-Wage	110,990	5,940
GoU Dev	15,504	0
Ext Finance	0	0

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

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done

Good mobilization strategy employed.

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

Item	Approved Budget	Spent
227001 Travel inland	80,404	0

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	49,596	13,600
Total for Budget Output	130,000	13,600
Wage	0	0
Non-Wage	80,404	0
GoU Dev	49,596	13,600
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,360	2,051
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	3,750
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	25,000	18,018
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,716	928
273104 Pension	3,651,520	1,159,352
273105 Gratuity	855,263	427,419
352880 Salary Arrears Budgeting	109,703	101,501
352881 Pension and Gratuity Arrears Budgeting	1,689,358	1,443,776
Total for Budget Output	6,357,920	3,157,795
Wage	0	0
Non-Wage	6,345,560	3,155,744
GoU Dev	12,360	2,051
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

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

PIAP Output: 14050601 National Service Scheme developed and Implemented

2 Double Cabin Pick up procured, Phase 1 of the new Administration block construct at Ogur, Geo Tech. Survey done , 1 laptop procured, 1 office desk, 1 Officer chair procured	No Double Cabin Pick up procured, Phase 1 of the new Administration block NOT constructed at Ogur, No Geo Tech. Survey done , No laptop procured, No office desk, Officer chair procured.	No funds available under local revenue
--	---	--

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,981	0
211107 Boards, Committees and Council Allowances	4,110	0
212102 Medical expenses (Employees)	4,150	0
212103 Incapacity benefits (Employees)	3,900	0
221001 Advertising and Public Relations	301	0
221002 Workshops, Meetings and Seminars	5,368	0
221003 Staff Training	3,600	0
221005 Official Ceremonies and State Functions	1,073	0
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	24,600	0
221009 Welfare and Entertainment	22,299	250
221010 Special Meals and Drinks	280	0
221011 Printing, Stationery, Photocopying and Binding	15,529	0
221012 Small Office Equipment	7,100	0
221014 Bank Charges and other Bank related costs	5,624	0
221017 Membership dues and Subscription fees.	3,100	0
221020 Litigation and related expenses	4,000	0
222001 Information and Communication Technology Services.	4,800	0
222002 Postage and Courier	1,000	0
223001 Property Management Expenses	774	0
223005 Electricity	2,900	0
223006 Water	2,300	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
224001 Medical Supplies and Services	500	0
225101 Consultancy Services	1,400	0
225201 Consultancy Services-Capital	257,290	0

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,421	0
227001 Travel inland	95,732	0
227004 Fuel, Lubricants and Oils	8,870	0
228001 Maintenance-Buildings and Structures	3,739	0
228002 Maintenance-Transport Equipment	5,160	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
228004 Maintenance-Other Fixed Assets	3,400	0
273102 Incapacity, death benefits and funeral expenses	2,100	0
281401 Rent	2,700	0
282101 Donations	62,917	0
282301 Transfers to Government Institutions	0	0
312121 Non-Residential Buildings - Acquisition	971,500	0
312212 Light Vehicles - Acquisition	400,000	0
312216 Cycles - Acquisition	13,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Budget Output	1,991,217	250
Wage	0	0
Non-Wage	300,192	250
GoU Dev	1,691,025	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalisation of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

1600 LG staff paid 12 months salaries by 28th of Every months, Verified salary arrears claimant paid, 1 Reward and Sanction committee meetings held

1280 LG staff paid for 6 months salaries by 28th of Every months, 32 Verified salary arrears claimant paid, 4 Reward and Sanction committee meetings held

HCM system challenge in payment.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	1,073,269	329,759
227001 Travel inland	20,000	5,430
Total for Budget Output	1,093,269	335,189

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	1,073,269
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

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

3 vehicle in CAO's Department maintained, Court case handled, Utilities provided(Water running and electricity available), 2 Laptops procured, support staff paid

Timely processing of funds, however Low local revenue resulted in differed procurement of Laptops

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,010	6,010
212103 Incapacity benefits (Employees)	20,000	3,900
221001 Advertising and Public Relations	20,000	0
221009 Welfare and Entertainment	3,000	800
221011 Printing, Stationery, Photocopying and Binding	3,990	500
221020 Litigation and related expenses	200,000	42,875
223005 Electricity	15,000	4,000
223006 Water	12,000	5,000
227001 Travel inland	47,269	23,621
228002 Maintenance-Transport Equipment	41,000	2,000
312221 Light ICT hardware - Acquisition	12,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
Total for Budget Output	386,269	88,706
	Wage	0
	Non-Wage	368,269
	GoU Dev	18,000
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 880 Lira District**Quarter 2****Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,680	0
212102 Medical expenses (Employees)	200	0
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	1,741	0
221009 Welfare and Entertainment	508	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	300	0
227001 Travel inland	6,336	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	14,464	0
Wage	0	0
Non-Wage	13,555	0
GoU Dev	909	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	286,249
Total for Budget Output	0	286,249
Wage	0	0
Non-Wage	0	226,011
GoU Dev	0	60,237
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Total for Department	10,099,633	3,887,728
Wage	1,073,269	329,759
Non-Wage	7,238,970	3,482,081
GoU Dev	1,787,394	75,888
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	573	0
227001 Travel inland	8,000	0
Total for Budget Output	8,572	0
Wage	0	0
Non-Wage	8,572	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Continuous carrying out processing various invoices form departments including salaries ,collection of locally raised revenue and routine visit to revenue points, Response to audit reports done,IFMS equipment maintained as well as fuel for the generator procured.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,269	52,530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,165	5,047
212103 Incapacity benefits (Employees)	2,300	0
221002 Workshops, Meetings and Seminars	6,428	0
221007 Books, Periodicals & Newspapers	3,041	0
221008 Information and Communication Technology Supplies.	730	0
221009 Welfare and Entertainment	13,422	843

VOTE: 880 Lira District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,485	750
221012 Small Office Equipment	1,177	0
221014 Bank Charges and other Bank related costs	702	0
221016 Systems Recurrent costs	47,143	19,939
222001 Information and Communication Technology Services.	11,280	500
223001 Property Management Expenses	3,452	0
227001 Travel inland	53,448	12,451
227004 Fuel, Lubricants and Oils	29,075	3,420
228002 Maintenance-Transport Equipment	15,058	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	3,877	0
312139 Other Structures - Acquisition	15,300	0
312212 Light Vehicles - Acquisition	200,000	0
Total for Budget Output	594,752	95,480
Wage	164,269	52,530
Non-Wage	215,183	42,950
GoU Dev	215,300	0
Ext Finance	0	0
Total for Department	603,324	95,480
Wage	164,269	52,530
Non-Wage	223,755	42,950
GoU Dev	215,300	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Salary paid for 12 months to all the staffs of statutory bodies. improved staff efficiency and improved service delivery

Received 95,384,000 (50%) for FY 2022/2023. this is due to low release of grants

1 member of DEC not paid. District Chairman yet to appoint and delays in processing funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,255	65,549
221009 Welfare and Entertainment	12,000	0
Total for Budget Output	203,255	65,549
Wage	191,255	65,549
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Payment of allowances to 5 members of Contracts Committee

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,500	0
221009 Welfare and Entertainment	1,700	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	7,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

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

PIAP Output: 16060502 Administrative support services enhanced

Payment of allowances to district councilors during District council meeting and Committee meetings

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	107,614	30,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,666	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	350	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	38,950	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	150,528	76,811
312221 Light ICT hardware - Acquisition	22,250	0
312229 Other ICT Equipment - Acquisition	6,000	0
312231 Office Equipment - Acquisition	3,000	0
312235 Furniture and Fittings - Acquisition	16,650	0
Total for Budget Output	371,508	107,711
Wage	0	0
Non-Wage	323,608	107,711
GoU Dev	47,900	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,216	0
212103 Incapacity benefits (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	568	0

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	7,480	0
221011 Printing, Stationery, Photocopying and Binding	2,208	0
222001 Information and Communication Technology Services.	1,930	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	10,718	0
227004 Fuel, Lubricants and Oils	784	0
228001 Maintenance-Buildings and Structures	6,873	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	55,877	0
Wage	0	0
Non-Wage	55,877	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,147	1,188
211107 Boards, Committees and Council Allowances	105,760	24,857
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	49,140	0
221008 Information and Communication Technology Supplies.	3,510	1,000
221009 Welfare and Entertainment	20,217	0
221011 Printing, Stationery, Photocopying and Binding	6,040	750
221017 Membership dues and Subscription fees.	2,000	0
223001 Property Management Expenses	1,600	500

VOTE: 880 Lira District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	141,460	35,447
228002 Maintenance-Transport Equipment	8,000	991
282101 Donations	5,000	0
Total for Budget Output	385,074	64,733
Wage	0	0
Non-Wage	385,074	64,733
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,022,914	237,993
Wage	191,255	65,549
Non-Wage	783,759	172,444
GoU Dev	47,900	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

43 staff paid salaries for 3 months, 4 laptops, 4 executive office chairs, 5 filing cabinets, 1 GPS machine, 8 external hard disc and assorted laboratory reagents procured, 1 joint supervision, 1 review meeting, 1 quarterly report submitted, 1 capacity building tour, 1 technology sourcing, 1 political monitoring conducted and 1 world food day celebration organized. 16 technical backstopping visits per sector, 3 inspection and verification of premises and 3 quality assurance protocol conducted and 20 extension visits for 34 extension worker conducted. 1 departmental meeting and quarterly lunch allowance paid to 7 support staff. 2750 farmers sensitized on ACDP project, 5500 farmers registered and enrolled in ACDP project.

43 staff salaries paid, 2 supervision, 2 review meeting, 2 quarterly report submitted, 2 technology sourced, 2 monitoring conducted 36 quarterly technical backstopping visits per sector, 30 Agric. trainings for 31 extension workers conducted, 6 inspection

All procurable items are not yet delivered.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,337,621	670,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	22,800	1,000
221008 Information and Communication Technology Supplies.	17,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	9,690	0
223001 Property Management Expenses	3,621	550
223005 Electricity	3,000	0
223006 Water	800	0
224003 Agricultural Supplies and Services	6,237	0
227001 Travel inland	398,445	107,948
227004 Fuel, Lubricants and Oils	1,992	500
228001 Maintenance-Buildings and Structures	950	0
228002 Maintenance-Transport Equipment	29,400	1,636
312235 Furniture and Fittings - Acquisition	7,000	0

VOTE: 880 Lira District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,846,855	782,479
Wage	1,337,621	670,846
Non-Wage	478,497	111,634
GoU Dev	30,737	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

58 Parish Development Model SACCOs supervised, 1 PDM coordination meeting conducted, 58 PDM executives trained on governance, financial literacy, record keeping and others, 3 days training for 120 key implementers, 58 PDM SACCOS audited, and 1 monitoring visit conducted. 1 DINU monitoring and 1 District coordination meeting conducted.

58 PDM SACCOS 1st general meeting conducted, 58 PDM SACCOS board members elected during special meeting and all the signatories introduced to the bank, 1 DINU monitoring and 1 District coordination meeting conducted.

Change in the guideline in the implementation of PDM funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	47,304	2,232
227001 Travel inland	13,129	2,460
Total for Budget Output	64,433	4,692
Wage	0	0
Non-Wage	64,433	4,692
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	36,622	0
Total for Budget Output	36,622	0

VOTE: 880 Lira District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	36,622
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,698
221002 Workshops, Meetings and Seminars	35,425	15,210
227001 Travel inland	63,265	2,570
312139 Other Structures - Acquisition	54,550	0
Total for Budget Output	157,240	19,478
Wage	0	0
Non-Wage	0	0
GoU Dev	157,240	19,478
Ext Finance	0	0
Total for Department	2,105,150	806,650
Wage	1,337,621	670,846
Non-Wage	542,930	116,326
GoU Dev	224,599	19,478
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

Quarterly static & outreach immunization sessions conducted

PIAP Output: 1203010302 Target population fully immunized

Quarterly static & outreach immunizations conducted

VOTE: 880 Lira District**Quarter 2****Department: 050 Health**

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

PIAP Output: 1203010518 Target population fully immunized

Quarterly static & outreach immunizations conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	541,439	78,886
221011 Printing, Stationery, Photocopying and Binding	8,000	0
222001 Information and Communication Technology Services.	40,000	0
227001 Travel inland	98,000	0
227004 Fuel, Lubricants and Oils	90,000	0
Total for Budget Output	777,439	78,886
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	777,439	78,886

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines available.**

2 Bi-monthly medicine supplies to the health facilities	2 Bi-monthly medicine supplies to the health facilities	Medicines delivered direct by NMS to lower health facilities
---	---	--

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of vacant posts recruited & filled

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

207 Health staff salaries paid	Upto 132 health staff were fully migrated into HCM & their salaries paid	75 health staff out of 207 were not migrated into HCM & either missed Salaries or under paid
--------------------------------	--	--

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

Quarterly training of health staff in case management of communicable diseases done

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3 Health facilities renovated	3 health facilities renovations process being undertaken	Delayed releases of Capital Devt fund, hence procurement process
-------------------------------	--	--

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Quarterly Health promotion & community sensitizations, care & treatment

VOTE: 880 Lira District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,980,151	1,769,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,700	0
221002 Workshops, Meetings and Seminars	15,232	0
221008 Information and Communication Technology Supplies.	720	0
221009 Welfare and Entertainment	21,700	19,805
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221014 Bank Charges and other Bank related costs	60	0
222001 Information and Communication Technology Services.	520	0
223001 Property Management Expenses	1,626	0
225201 Consultancy Services-Capital	4,000	0
225202 Environment Impact Assessment for Capital Works	32,000	5,000
227001 Travel inland	66,447	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,706	0
263308 Sector Conditional Grant (Non-Wage)	256,190	128,094
312111 Residential Buildings - Acquisition	230,000	0
312121 Non-Residential Buildings - Acquisition	362,083	0
312139 Other Structures - Acquisition	10,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	326,660	0
Total for Budget Output	5,322,795	1,922,224
Wage	3,980,151	1,769,325
Non-Wage	368,568	147,899
GoU Dev	974,075	5,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

1 Quarterly support supervisions conducted

VOTE: 880 Lira District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	97,558	0
Total for Budget Output	97,558	0
Wage	0	0
Non-Wage	97,558	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly project monitoring conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,329	0
221002 Workshops, Meetings and Seminars	98,831	9,880
221008 Information and Communication Technology Supplies.	10,810	0
221011 Printing, Stationery, Photocopying and Binding	1,970	900
222001 Information and Communication Technology Services.	1,800	450
223005 Electricity	3,000	2,400
223006 Water	3,000	375
227001 Travel inland	174,407	27,219
228001 Maintenance-Buildings and Structures	740	370
228002 Maintenance-Transport Equipment	18,000	2,295
Total for Budget Output	314,887	43,889
Wage	0	0
Non-Wage	125,057	9,029
GoU Dev	0	0
Ext Finance	189,830	34,860
Total for Department	6,514,678	2,045,000
Wage	3,980,151	1,769,325
Non-Wage	593,183	156,928

VOTE: 880 Lira District

Quarter 2

GoU Dev	974,075	5,000
Ext Finance	967,269	113,746

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	600	0
282101 Donations	500	0
Total for Budget Output	1,100	0
Wage	0	0
Non-Wage	1,100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	949	0
Total for Budget Output	949	0
Wage	0	0
Non-Wage	949	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	35,834	0
312139 Other Structures - Acquisition	164,173	0
312235 Furniture and Fittings - Acquisition	39,907	0
313121 Non-Residential Buildings - Improvement	482,000	0
Total for Budget Output	723,913	0
Wage	0	0
Non-Wage	0	0
GoU Dev	723,913	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1030 Primary school teachers in the 68 school paid 3 months salaries

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Payment of Staff Salaries (Primary Schools)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	3,048,578
221002 Workshops, Meetings and Seminars	3,100	0
221009 Welfare and Entertainment	8,300	0
227001 Travel inland	1,800	0
312129 Other Buildings other than dwellings - Acquisition	34,541	0
312139 Other Structures - Acquisition	12,864	0
312235 Furniture and Fittings - Acquisition	28,580	0
Total for Budget Output	9,341,939	3,048,578
Wage	9,252,754	3,048,578
Non-Wage	13,200	0
GoU Dev	75,985	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

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

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

86000 Pupils enrolled in the 68 Public Primary schools, pupils sitting PLE,

Covid 19 and the lockdown and closure of schools for 2 years reduced enrolment this year. the Lon dry spell caused famine and poverty that affected enrolment negatively.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,057,352	352,451
Total for Budget Output	1,057,352	352,451
Wage	0	0
Non-Wage	1,057,352	352,451
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Ogur SEED SS Constructed

There was late signing of contract due to high breed procurement hurdles

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
225202 Environment Impact Assessment for Capital Works	5,615	0
225204 Monitoring and Supervision of capital work	38,000	9,464
313121 Non-Residential Buildings - Improvement	850,095	253,443
Total for Budget Output	905,710	262,908
Wage	0	0
Non-Wage	0	0

VOTE: 880 Lira District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	905,710
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	444,944	148,315
Total for Budget Output	444,944	148,315
Wage	0	0
Non-Wage	444,944	148,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,360,445	1,190,697
Total for Budget Output	3,360,445	1,190,697
Wage	3,360,445	1,190,697
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	452,722	240,452
Total for Budget Output	452,722	240,452
Wage	452,722	240,452
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	0
221011 Printing, Stationery, Photocopying and Binding	906	0
227001 Travel inland	25,573	0

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,721	0
Total for Budget Output	34,000	0
Wage	0	0
Non-Wage	34,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,930
221020 Litigation and related expenses	6,337	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	500
227001 Travel inland	6,000	5,861
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	17,837	8,291
Wage	0	0
Non-Wage	17,837	8,291
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**School Infrastructure Maintained, Assessment of
Infrastructure status Assessed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	25,163	0

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	25,163	0
Wage	0	0
Non-Wage	25,163	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Learners Assessed, PLE supervised, Learners Enrolled for PLE

Local revenue was not released to support payment of allowance to additional manpower of 21 personnel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,060	20,710
Total for Budget Output	32,060	20,710
Wage	0	0
Non-Wage	32,060	20,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Learning and Teaching Supervised, Schools Inspected

No variations in output

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,782	33,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	792
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	19,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	11,382	5,633
227003 Carriage, Haulage, Freight and transport hire	2,184	0

VOTE: 880 Lira District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	116,347	40,333
Wage	68,782	33,408
Non-Wage	47,565	6,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

School Tournament organized, Sports field maintained,

No variation recorded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	5,000	4,000
221017 Membership dues and Subscription fees.	1,000	300
227001 Travel inland	12,000	4,587
227003 Carriage, Haulage, Freight and transport hire	7,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	30,000	8,887
Wage	0	0
Non-Wage	30,000	8,887
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,700,800	5,373,727
Wage	13,134,704	4,513,136
Non-Wage	1,860,488	597,683
GoU Dev	1,705,608	262,908

VOTE: 880 Lira District

Quarter 2

Ext Finance	0	0
-------------	---	---

VOTE: 880 Lira District**Quarter 2****Department: 070 Roads and Engineering**

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Grubbing, Sub-grade, sub-base consolidated and drainage works on 0.7 Km executed and monitored.

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	32,000	1,600
312131 Roads and Bridges - Acquisition	451,802	0
312221 Light ICT hardware - Acquisition	28,200	0
Total for Budget Output	512,002	1,600
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	1,600
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

3 No. Dump trucks, 2 No. Motor Graders, 2 No. Wheel Loaders, 2 No. Pickups, 1 No. Waterbowser, 1 No. Bulldozer serviced and maintained for Six months	3 No. Dump trucks, 2 No. Motor Graders, 2 No. Wheel Loaders, 2 No. Pickups, 1 No. Waterbowser, 1 No. Bulldozer serviced and maintained for Six months	Delay in solicitation of service providers. Payment for services rendered will be effected in Q.3
---	---	---

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	45,925	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
Total for Budget Output	95,925	0
Wage	0	0
Non-Wage	95,925	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 880 Lira District**Quarter 2****Department: 070 Roads and Engineering**

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

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

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

20 Km of District roads maintained by Routine mechanization, 1 road choked rehabilitated and maintained.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,191	41,208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,466	9,980
212102 Medical expenses (Employees)	10,000	0
221008 Information and Communication Technology Supplies.	7,560	3,780
221009 Welfare and Entertainment	2,000	320
221011 Printing, Stationery, Photocopying and Binding	8,500	4,250
221012 Small Office Equipment	999	0
221017 Membership dues and Subscription fees.	3,000	0
223006 Water	4,000	0
227001 Travel inland	55,000	15,218
228001 Maintenance-Buildings and Structures	10,566	0
263402 Transfer to Other Government Units	112,811	46,301
312131 Roads and Bridges - Acquisition	266,800	0
Total for Budget Output	594,893	121,056
Wage	74,191	41,208
Non-Wage	141,091	33,548
GoU Dev	379,611	46,301
Ext Finance	0	0
Total for Department	1,202,820	122,656
Wage	74,191	41,208
Non-Wage	237,016	33,548
GoU Dev	891,613	47,901
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

construction of water works

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,845	31,580
221002 Workshops, Meetings and Seminars	3,000	0
221007 Books, Periodicals & Newspapers	900	0
221008 Information and Communication Technology Supplies.	2,555	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,100	0
223005 Electricity	100	0
223006 Water	100	0
225204 Monitoring and Supervision of capital work	15,356	0
227001 Travel inland	86,840	1,070
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	45,000	0
263310 Sector Development Grant	240,458	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	464,570	32,650
Wage	44,845	31,580
Non-Wage	69,361	1,070
GoU Dev	350,364	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 880 Lira District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	1,500	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	4,380	0
227001 Travel inland	3,500	0
228004 Maintenance-Other Fixed Assets	5,861	0
Total for Budget Output	14,741	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	9,241	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 880 Lira District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	480,000	240,000
Total for Budget Output	480,000	240,000
Wage	0	0
Non-Wage	480,000	240,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	964,611	272,650
Wage	44,845	31,580
Non-Wage	560,161	241,070
GoU Dev	359,605	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,511	92,587
221002 Workshops, Meetings and Seminars	15,509	3,711
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,516	715
223005 Electricity	700	350
223006 Water	720	360
227001 Travel inland	38,448	4,882
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	0
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	259,524	102,604
Wage	192,511	92,587
Non-Wage	59,513	10,018
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
224003 Agricultural Supplies and Services	1,254	0

VOTE: 880 Lira District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	8,000	0
227001 Travel inland	5,300	0
Total for Budget Output	15,554	0
Wage	0	0
Non-Wage	6,300	0
GoU Dev	9,254	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,300	0
225201 Consultancy Services-Capital	2,300	0
227001 Travel inland	500	0
Total for Budget Output	6,100	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	4,600	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 880 Lira District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	282,478	102,604
Wage	192,511	92,587
Non-Wage	68,613	10,018
GoU Dev	21,354	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,800	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	4,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	600	0
225101 Consultancy Services	3,636	0
227004 Fuel, Lubricants and Oils	1,200	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	6,936	0
Wage	0	0
Non-Wage	3,300	0

VOTE: 880 Lira District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	3,636
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

260 cases of child abuse and juvenile offences handled, 180 GBV cases handled, Community sensitized on social protection issues- Rights of Vulnerable groups (Women, Children, the older persons and PWDs)	49 Child abuse cases and 24 GBV cases reported and managed. 7 sensitization activities- Radio talk shows conducted within the quarter	All cases recieved were handled and concluded. Few sensitization activities were conducted because of limited funding
--	---	---

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,716	5,500
221002 Workshops, Meetings and Seminars	26,554	4,750
221008 Information and Communication Technology Supplies.	3,300	0
221009 Welfare and Entertainment	13,000	400
221011 Printing, Stationery, Photocopying and Binding	5,380	200
221012 Small Office Equipment	336	100
222001 Information and Communication Technology Services.	2,881	0
223001 Property Management Expenses	1,000	200
223005 Electricity	200	50
223006 Water	200	50
227001 Travel inland	47,817	13,228
228002 Maintenance-Transport Equipment	13,200	310
228004 Maintenance-Other Fixed Assets	1,804	0
282101 Donations	5,000	500
312212 Light Vehicles - Acquisition	3,000	0
312216 Cycles - Acquisition	2,000	0
Total for Budget Output	139,388	25,288
Wage	0	0
Non-Wage	132,751	25,288
GoU Dev	6,636	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

VOTE: 880 Lira District

Quarter 2

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	740	0
227004 Fuel, Lubricants and Oils	960	0
Total for Budget Output	4,300	0
Wage	0	0
Non-Wage	4,300	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

GBV coordination meeting conducted, 16 days of Activism
against GBV commemoratedLimited funding affected
implementation as planned**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	101,972	49,896
227001 Travel inland	2,800	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	105,272	49,896
Wage	101,972	49,896
Non-Wage	3,300	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2**

Total for Department	260,097	75,184
Wage	101,972	49,896
Non-Wage	147,851	25,288
GoU Dev	10,273	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

3 DTPC meetings held and minutes produced, 1 Budget Conference for FY 2023/2024 organized, 50 members of DTPC mentored on upgraded PBS, IFMS and other reforms, 4 Quarterly Budget Performance progress Reports produced and share with users, Annual Work Plan Reviewed, 10 LLGS Services Delivery Performance Assessed, 10 LLGs mentored on planning and Budget Reforms,	6 DTPC meetings held and minutes produced, 1 Budget Conference for FY 2023/2024 held, 50 members of DTPC mentored on upgraded PBS, IFMS, 2 Quarterly Budget progress Reports (Q4 FY 2021/22 & Q1 2022/23) produced and share with users, Annual Work Pla	Timely processing of funds and Good Coordination
--	--	--

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Timely processing of funds and good coordination
--	--	--

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

Parish Development Model (PDM) data from 58 parishes collected, analysed, disseminated and used for decision making, 58 PDMIS functional,	Parish Development Model (PDM) data from 58 parishes collected, analysed, disseminated and used for decision making, 58 PDMIS functional,	Good Mobilization and Coordination
---	---	------------------------------------

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

Management Information systems (PBS, IFMS, EMIS, OVCMIS, DHIS2, RAMPS, HCM, NUSAFMIS,) Functional, Routine Data Collected, analyzed, disseminated and used, 1 Statistical Abstract and 4 Statistical Reports used	Management Information systems (PBS, IFMS, EMIS, OVCMIS, DHIS2, RAMPS, HCM, NUSAFMIS,) Functional, Routine Data Collected, analyzed, disseminated and used, 1 Statistical Abstract and 2 Statistical Reports used,	Good coordination
---	--	-------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
211101 General Staff Salaries	67,130	32,808
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,392
212102 Medical expenses (Employees)	3,000	1,719
221002 Workshops, Meetings and Seminars	15,000	14,150
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	8,400	0
221012 Small Office Equipment	1,500	0
221016 Systems Recurrent costs	14,000	4,018

VOTE: 880 Lira District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,600	900
223001 Property Management Expenses	1,800	450
223005 Electricity	200	0
224010 Protective Gear	200	0
227001 Travel inland	20,882	10,278
227004 Fuel, Lubricants and Oils	26,000	9,000
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	23,000	1,200
Total for Budget Output	218,712	77,415
Wage	67,130	32,808
Non-Wage	146,582	44,607
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

1 Quarterly Budget performance progress report produced and submitted to MoFPED and Ministries

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

Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Administrative Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 4 Quarterly Statistical reports produced and Disseminated	Timely processing of Funds
--	---	----------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,500	4,680
221002 Workshops, Meetings and Seminars	13,787	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	693	0
221012 Small Office Equipment	149	0
227001 Travel inland	12,200	0

VOTE: 880 Lira District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	48,529	4,680
Wage	0	0
Non-Wage	42,529	3,788
GoU Dev	6,000	892
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

UgIFT Project of Ogur SEED School construction,
Construction of Barlonyo HCIII and Alik HCIII HF Staff
House Construction monitored, Report Produced and
discussed and remedial action taken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	4,425
Total for Budget Output	15,000	4,425
Wage	0	0
Non-Wage	15,000	4,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Projects monitored and monitoring reports produced, discussed and remedial action taken, 10 LLGs Service delivery Performance Assessed

11 LLGs Performance for FY 2021/2022 Assessed, Reports produced and Discussed in DTPC and remedial actions taken. District and Sub County Projects to be monitored in Q2, 4 UGIFT Projects monitored, Reports Produced and Discussed

Timely processing of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,731	5,325
Total for Budget Output	18,731	5,325
Wage	0	0
Non-Wage	0	0
GoU Dev	18,731	5,325

VOTE: 880 Lira District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	300,97291,844
	Wage	67,13032,808
	Non-Wage	204,11152,820
	GoU Dev	29,7316,217
	Ext Finance	00

VOTE: 880 Lira District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
227001 Travel inland	4,400	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

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

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

1 quarterly audit conducted , 1 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker

VOTE: 880 Lira District**Quarter 2****Department: 120 Internal Audit**

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

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Second quarter audit report produced and submitted to relevant offices

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	13,141
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	370
227001 Travel inland	39,230	8,571
227004 Fuel, Lubricants and Oils	22,000	3,000
228002 Maintenance-Transport Equipment	20,000	0
312221 Light ICT hardware - Acquisition	10,000	0
Total for Budget Output	126,841	25,082
Wage	29,611	13,141
Non-Wage	87,230	11,941
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	132,741	25,082
Wage	29,611	13,141
Non-Wage	93,130	11,941
GoU Dev	10,000	0
Ext Finance	0	0

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

2 Industrial establishments in the district inspected for
quality compliance to minimum Uganda standards

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

Item	Approved Budget	Spent
227001 Travel inland	2,027	0
Total for Budget Output	2,027	0
Wage	0	0
Non-Wage	2,027	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Initiate Public Private Partnerships in tourism projects for job enhancement 05 trainings conducted in 3 sub counties of Agweng, sub county Ayami and Agali Limited funds to conduct training as planned

PIAP Output: 05050303 National Tourism Marketing Strategy developed

20 Communities mobilized and trained on the benefits of
existing tourism potentials identified in the District

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

01 District tourism profile developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services**

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

02 Training of business communities on trade related policies to guide formalization of businesses conducted	02 training of business communities conducted in 4 sub counties and two town councils	Limited release of locally raised revenues
--	---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	600
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

03 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	27,277	6,654
Total for Budget Output	27,277	6,654
Wage	27,277	6,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190028 Market Surveillance Inspections**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Organize at least 02 workshops and training session building internal capacity of SMEs

04 Training conducted to build the capacity of SMEs in the district

Delay in processing of funds affected planned activities for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	5,013
Total for Budget Output	7,000	5,013
Wage	0	0
Non-Wage	7,000	5,013
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,000	0
Wage	0	0

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	12,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Organise 02 Training workshops in collaboration with other 06 training conducted and report produced
 Agencies such Enterprise Uganda and Uganda Investment
 Authority Develop a training Manual for SMEs in value
 addition

Limited transport to reach all
 the registered groups in rural
 sub counties

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

01 Monitoring and supervision of Government programmes
 conducted by committee of production and reports
 produced

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0

VOTE: 880 Lira District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

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

Data collected of Supermarkets operating with in Lira
District compiled and submitted to the ministry and to users

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
---	----------------------

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,560	0
227001 Travel inland	3,440	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	76,304	14,667
Wage	27,277	6,654
Non-Wage	49,027	8,013
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Service availability and readiness index (%)	Percentage	70%	

Service Area: 20 Urban Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of people accessing safe and clean water sources in rural	Percentage	75%	

VOTE: 880 Lira District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236695 Barr Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Office of SAS Barr Scty	Locally Raised Revenues	N/A	5,716	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANGI HEALTH CENTRE II	Akangi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,320	0
AGALI III	AGALI III	Programme Conditional Grant - Non Wage Recurrent	NA	14,639	0
BARR III	BARR III	Programme Conditional Grant - Non Wage Recurrent	NA	14,639	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		District Discretionary Equalisation Development Grant	N/A	64,355	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Const. of 2-stance Drain. toilet_Abunga PS	District Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Supplies of 20, of 3seater desks at Ober PS	District Discretionary Equalisation Development Grant	N/A	8,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236695 Barr Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Supply of 20 3-seater Desks_Obot PS	District Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Renov. of 3 classroom Block at Abolet PS	Programme Conditional Grant - Development	N/A	80,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARR P.S.	BARR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,198	2,533
AGWENG MODERN P.S	AGWENG MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,371	2,228
ALEBERE P.S.	ALEBERE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,790	1,965
OBER P.S.	OBER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,271	2,545
AYEL P.S.	AYEL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,132	1,522
OPEM P.S.	OPEM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,102	2,017
AYIRA P.S	AYIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,385	2,064
OBOT P.S.	OBOT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,750	2,958
OLOLANGO P.S	OLOLANGO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,892	2,149
AKALOCERO P.S	AKALOCERO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,415	2,236
AJIA P.S.	AJIA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,767	1,961
IGONY P.S	IGONY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	8,098	1,350
OLILO P.S.	OLILO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,886	2,648
ATIRA P.S	ATIRA P.S	Programme Conditional Grant - Non Wage Recurrent	NA	10,616	1,769

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236695 Barr Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TETYANG	TETYANG	Programme Conditional Grant - Non Wage Recurrent	NA	16,402	2,734
ONYWAKO P.S.	ONYWAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,342	2,224
ABOLET P.S.	ABOLET P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,805	1,967
ABUNGA P.S.	ABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,431	2,239
AYAMO P.S.	AYAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,471	1,745
OREM P.S	OREM P.S	Programme Conditional Grant - Non Wage Recurrent	NA	13,545	2,257
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARR SS	BARR SS	Programme Conditional Grant - Non Wage Recurrent	NA	35,536	5,923
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Bar Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,249	10,468
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Tyen Gar-Alepo-Moniringo Rd(6.1 km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	12,200	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236695 Barr Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Alikpot - Aumi T.C - Alebere Rd (9.0 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,000	0
Other Dwellings - Contractor	Oyete - Akura Br. Road (9.4 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,800	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Opem P/S	Programme Conditional Grant - Development	N/A	4,500	0
Item: 263310 Sector Development Grant					
Construction of Ferro cement Rain water harvesting Tank	Akalecero P/S	Programme Conditional Grant - Development	N/A	9,500	0
Siting, Drilling and installation of Borehole	Akutu Village	Programme Conditional Grant - Development	N/A	22,000	0
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Support Staff	H/Q	District Unconditional Grant Non-Wage	N/A	3,990	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture		Locally Raised Revenues	N/A	15,504	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236697 Ogur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Office of CAO	Locally Raised Revenues	N/A	49,596	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	HRM Unit	District Discretionary Equalisation Development Grant	N/A	6,500	0
Workshops, Meetings, Seminars - Allowances	HRM unit	District Discretionary Equalisation Development Grant	N/A	1,860	0
Item: 221016 Systems Recurrent costs					
IPPS Recurrent Costs - Recurrent Costs	H/Q	District Unconditional Grant Non-Wage	N/A	25,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	District Discretionary Equalisation Development Grant	N/A	7,431	0
Travel Inland - Conferences, Seminars and Workshops	HRM Unit	District Discretionary Equalisation Development Grant	N/A	8,000	0
Budget Output: 010008 Capacity Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Dist. HQRTs_Phy. Planning and Geotech Serv.	Locally Raised Revenues	To be procured	250,000	0
Item: 227001 Travel inland					
Travel Inland - Fuel	SAS Office	Locally Raised Revenues	N/A	4,318	0
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Capital Works	Const. New Dist. HQRTs(Phase 1)	Locally Raised Revenues	To be procured	950,000	0
Item: 31212 Light Vehicles - Acquisition					
Light vehicles - Pickups	2 D/Cabin Pickups for Admin & mgmt	Locally Raised Revenues	To be procured	400,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor		Locally Raised Revenues	To be procured	3,000	0
Budget Output: 390017 Public Service Performance management					
Item: 212103 Incapacity benefits (Employees)					
Payment for incapacity /Death	District H/Q	Locally Raised Revenues	N/A	20,000	0
Item: 221020 Litigation and related expenses					
Payment of Court expenses	District H/Q	District Unconditional Grant Non-Wage	N/A	290,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district H/Q	District Unconditional Grant Non-Wage	N/A	86,558	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	HR Office	Locally Raised Revenues	N/A	6,000	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	1 Double Cabin Pick for Office of CFO	Locally Raised Revenues	To be procured	200,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers of Honoraria for LC III Councilors	Transfer of Honoraria(LC III Coun.) to 10 LLGs	District Unconditional Grant Non-Wage	N/A	76,102	0
Transfers of Ex-gratia for LC I and LC II Chairpersons	Transfer to All the 10 LLGs	District Unconditional Grant Non-Wage	N/A	74,426	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236697 Ogur Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	3 Tablet for dist. C/m, Speaker & Vice C/M	Locally Raised Revenues	N/A	750	0
ICT - Network Cabling and Trunking	Desk top computer for DSC	Locally Raised Revenues	N/A	3,500	0
ICT - Network Cabling and Trunking	CCTV night vision camera for dist.	Locally Raised Revenues	N/A	4,000	0
ICT - Network Cabling and Trunking	1 Lap top computer for District Speaker	Locally Raised Revenues	To be procured	5,000	0
ICT - Network Cabling and Trunking	1 Lap top computer(Clerk to Council	Locally Raised Revenues	N/A	5,000	0
ICT - Network Cabling and Trunking	2 Printers (Sec. C/M and Sec. Speaker)	Locally Raised Revenues	N/A	4,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	TV screen for office of Dist. C/M	Locally Raised Revenues	N/A	1,500	0
Other Transport Equipment - Purchase	1 Video camera for Council	Locally Raised Revenues	N/A	2,500	0
Other Transport Equipment - Purchase	1 PA system for council Hall	Locally Raised Revenues	N/A	2,000	0
Item: 312231 Office Equipment - Acquisition					
Irrigation and Drainage Channels - Contractor	2 fan for Speaker	Locally Raised Revenues	N/A	500	0
Irrigation and Drainage Channels - Construction works	2 sets of Curtain (Sec C/M & sec. dist. Speaker)	Locally Raised Revenues	N/A	2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	20 chairs for Council board room	Locally Raised Revenues	To be procured	5,000	0
Other Structures - Contractor	3 Office chairs (District Speaker & DLB	Locally Raised Revenues	N/A	2,100	0
Other Structures - Contractor	4 Office desk (Dist. Speaker, Sec Fin, DSC, & DLB)	Locally Raised Revenues	N/A	3,000	0
Other Structures - Contractor	4 Visitors chair for Dist. speaker	Locally Raised Revenues	N/A	1,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	4 filling cabinets(Speaker & DLB)	Locally Raised Revenues	N/A	5,550	0
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/Q	District Unconditional Grant Non-Wage	N/A	57,200	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Laptop (Notebook Computer)	4 Laptops for prodn dept(1 DAO, 1SEO, 1 DPMo 1	Programme Conditional Grant - Development	To be procured	12,000	0
ICT - External Hard Disk Drive	Office of DPMO	Programme Conditional Grant - Development	To be procured	4,000	0
ICT - Geographical Positioning Systems (GPS)	DPMO office	Programme Conditional Grant - Development	N/A	1,500	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	45 measuring tapes	Programme Conditional Grant - Development	N/A	2,250	0
Agricultural Supplies Veterinary Drugs (Vaccines)	DVOs office	Programme Conditional Grant - Development	N/A	3,987	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Office of DPMO	Programme Conditional Grant - Development	To be procured	7,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds	1 feed grinder, 1 feed mixture and 1 pelletizer	Programme Conditional Grant - Development	N/A	36,622	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Radio stations at Lira City	Programme Conditional Grant - Development	N/A	4,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Production department	Programme Conditional Grant - Development	N/A	35,425	17,028
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development	N/A	33,950	0
Travel Inland - Fuel		Programme Conditional Grant - Development	N/A	28,051	0
Travel Inland - Allowances	Production dept	Programme Conditional Grant - Development	N/A	1,264	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to health staff	Ogur HC IV- ICHD-MR funds still being processed	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	352,000	0
Allowances to healthworkers	Ogur HC IV- ICHD-MR funds still being processed	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	392,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to healthworkers	Ogur HC IV- ICHD-MR funds still being processed	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	1,029,755	0
Allowances to healthworkers	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	392,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	OGUR H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
Office Supplies - Assorted Office Items	OGUR H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
Office Supplies - Assorted Office Items	OGUR H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
Office Supplies - Assorted Stationery	Ogur H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	OGUR H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
Telecommunication Services - Telecommunication Expenses	Ogur H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
Telecommunication Services - Telecommunication Expenses	Ogur H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
Telecommunication Services - Telecommunication Expenses	Ogur H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	OGUR H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	80,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236697 Ogur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Quarter	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	80,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	192,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	OGUR H/Q	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	80,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	80,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	40,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	160,000	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Office of DHO- EIA in progress	Programme Conditional Grant - Development	N/A	32,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Office of DHO- Requisition made	Programme Conditional Grant - Development	N/A	7,706	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR IV	Ogur HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	73,197	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Comple. Inpat. Wd_ Ogur HCIV	Programme Conditional Grant - Development	To be procured	20,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOs Office- No RBF fund released yet	Other Transfers from Central Government Results Based Financing (RBF)	N/A	97,558	0
Budget Output: 320066 Health System Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances verifiers after verification	DHOs Office-No RBF fund released in Q1	External Financing United States Agency for International Development (USAID)	N/A	4,657	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHOs Office- To be processed in Q2	External Financing Jhpiego Corporation	N/A	8,464	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHOs Office-No RBF funds received	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,000	0
ICT - Assorted Computer Consumables	DHOs Office- To be implemented in Q2	Other Transfers from Central Government Results Based Financing (RBF)	N/A	5,620	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	DHOs Office - To be implemented in Q2	External Financing Jhpiego Corporation	N/A	2,140	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHOs Office	External Financing Jhpiego Corporation	N/A	39,381	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHOs Office	Programme Conditional Grant - Non Wage Recurrent	N/A	18,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	District H/Q	District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of projects	Office of DEO	District Discretionary Equalisation Development Grant	N/A	7,313	0
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Const. of 2-stance Drain. toilet_Akangi PS	District Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Supply of 20 3-seater Desks_Ogur PS	District Discretionary Equalisation Development Grant	N/A	7,814	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR CENTRAL P.S.	OGUR CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,994	2,166
LWALA P.7 SCHOOL	LWALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,192	3,032
AKANGI P.7 SCHOOL	AKANGI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	19,034	3,172
AKANO P.S.	AKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,071	3,678
COOROM P.S.	COOROM P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,949	3,825
OGUR P.S.	OGUR P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	28,488	4,748
AKOR P.7	AKOR P.7	Programme Conditional Grant - Non Wage Recurrent	NA	11,500	1,917
ALER P.S.	ALER P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	22,071	3,678
OKWALOAMARA P. 7 SCHOOL	OKWALOAMARA P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	16,778	2,796

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of Wages to Clerk of works at Ogur SS construction	Wages for Clerk of Works_Ogur SS	Programme Conditional Grant - Development	N/A	12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Office of DEO	Programme Conditional Grant - Development	N/A	5,615	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Development	N/A	38,000	9,464
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Construction of Ogur SS	Programme Conditional Grant - Development	N/A	850,095	253,443
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR SS	OGUR SS	Programme Conditional Grant - Non Wage Recurrent	NA	88,992	14,832
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Appraisal, Supervision and Monitoring of Capital Works	Ogur District HQ	Programme Conditional Grant - Development	N/A	20,000	1,600
Appraisal, Supervision and Monitoring - Fuel	Ogur District Hqtrs	Programme Conditional Grant - Development	N/A	12,000	0
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	CCTV Camera at Dist. HQTRs	Programme Conditional Grant - Development	To be procured	22,000	0
ICT - Network Cabling and Trunking	Heavy Duty Printer for Dist. Eng. Office	Programme Conditional Grant - Development	N/A	6,000	0
ICT - Network Cabling and Trunking	Extension Cables for computers	Programme Conditional Grant - Development	N/A	200	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260014 Road Equipment and Fleet Management Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	45,925	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	50,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District Hqtrs	Locally Raised Revenues	N/A	18,000	0
Allowance	District Hqtrs	Locally Raised Revenues	N/A	60,932	19,960
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	7,560	3,780
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	2,000	320
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	8,500	4,250
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	55,000	15,218
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Hqtrs	Locally Raised Revenues	To be procured	10,566	0
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Ogur Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,192	7,977

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Akor - Ogur Scty H/Qtrs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	21,400	0
Other Dwellings - Contractor	Proc. of Building materials for road works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	24,000	0
Other Dwellings - Contractor	Bar Junction -Amach Cr rd (10 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	40,000	0
Other Dwellings - Contractor	Proc. of fuel for emergency road works	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	30,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	66,955	2,140
Travel Inland - Facilitation	District Head Quarters	Programme Conditional Grant - Non Wage Recurrent	N/A	100,182	16,000
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Diilebi BH	Programme Conditional Grant - Development	N/A	4,500	0
Item: 263310 Sector Development Grant					
Construction of Ferro cement Rain water harvesting Tank	Aler P/S	Programme Conditional Grant - Development	N/A	9,500	0
Siting, Drilling and installation of Borehole	Bedigen Village	Programme Conditional Grant - Development	N/A	22,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236697 Ogur Subcounty					
Department: 080 Water					
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Maintenance and operational Support to Pipe water schemes in Northern Uganda under the Norther Umbrella for water and sanitation	Lira District Head quarters	Support Services Conditional Grant - Non Wage Recurrent	N/A	480,000	240,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	Natural Resources Department	Locally Raised Revenues	N/A	5,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Natural Resources Department	Locally Raised Revenues	N/A	2,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Installation of RWHT in Planning Depart	District Discretionary Equalisation Development Grant	N/A	5,000	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Data Clerks	Planning Department	District Discretionary Equalisation Development Grant	N/A	12,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236697 Ogur Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Planning Department	District Discretionary Equalisation Development Grant	N/A	18,731	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312221 Light ICT hardware - Acquisition					
ICT - Network Cabling and Trunking	2 Laptop computers_ Internal Audit	Locally Raised Revenues	To be procured	10,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Head quarter	Programme Conditional Grant - Non Wage Recurrent	N/A	2,000	0
LCIII: 236699 Aromo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Aromo Sub County	Locally Raised Revenues	N/A	3,701	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236699 Aromo Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	1 Micro Scale Irrig. Demo_Aromo Scty	Programme Conditional Grant - Development	N/A	27,275	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABUNGA II	Abunga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,320	0
ONYWAKO II	Onywako HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,320	0
AROMO III	AROMO III	Programme Conditional Grant - Non Wage Recurrent	NA	14,639	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	Supplies of 20, of 3seater Desks at Otara PS	District Discretionary Equalisation Development Grant	N/A	8,000	0
Other Structures - Contractor	Supply of 20 3-seater Desks_Apua PS	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Other Structures - Contractor	Supply of 20 3-seater Desks_Odoro PS	District Discretionary Equalisation Development Grant	N/A	8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Renov. of 4 classroom Block at Aromo PS	Programme Conditional Grant - Development	N/A	98,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236699 Aromo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAMI P.S.	AYAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,012	3,335
ACUTKUMU P.S.	ACUTKUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,705	2,618
APUA P. S.	APUA P. S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,680	3,113
Odoro Primary School	Odoro Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	15,625	2,604
Akore Primary School	Akore Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	18,095	3,016
OKIO P.S.	OKIO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	1,941
AROMO P.S.	AROMO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	14,413	2,402
AYILE P.S.	AYILE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	19,186	1,522
OTARA P.S.	OTARA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,372	2,562
Oketkwer Primary School	Oketkwer Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	23,724	3,954
WALELAP.S.	WALELAP.S.	Programme Conditional Grant - Non Wage Recurrent	NA	16,517	2,753
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO VOC. SS	AROMO VOC. SS	Programme Conditional Grant - Non Wage Recurrent	NA	61,168	10,195

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236699 Aromo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Aromo Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,066	7,423
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Ferro cement Rain water harvesting Tank	Oketkwer P/S	Programme Conditional Grant - Development	N/A	9,500	0
LCIII: 236700 Agweng Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Office of SAS)Agweng Scty	Locally Raised Revenues	N/A	6,040	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Assorted Med. Equip_ Barlonyo HCIII	Programme Conditional Grant - Development	To be procured	326,660	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236700 Agweng Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Supply of 20 3-seater Desks_Agak PS	District Discretionary Equalisation Development Grant	N/A	8,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWENG P.7	AGWENG P.7	Programme Conditional Grant - Non Wage Recurrent	NA	37,156	6,193
ABALA P.S.	ABALA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,955	2,993
ANGOLOCOM P.7 SCHOOL	ANGOLOCOM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	18,301	3,050
ORIT P.S.	ORIT P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	10,906	1,818
WIGWENG P.S	WIGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,877	1,980
AGAK P.S.	AGAK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	24,818	4,136
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWENG SS	AGWENG SS	Programme Conditional Grant - Non Wage Recurrent	NA	62,896	10,483
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Agweng Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	13,195	6,501

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236700 Agweng Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Baroganda -Orit T.C Rd (7.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	15,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Apuru BH	Programme Conditional Grant - Development	N/A	4,500	0
LCIII: 236701 Agali Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Locally Raised Revenues	N/A	4,157	0
Travel Inland - Facilitation	all parishes	Locally Raised Revenues	N/A	2,157	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	1 Micro Scale Irrig. Demo_Agali Scty	Programme Conditional Grant - Development	To be procured	27,275	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236701 Agali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABALA II	ABALA III	Programme Conditional Grant - Non Wage Recurrent	NA	14,639	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Supply of 20 3-seater Desks_AbongorwotP S	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Other Structures - Contractor	Supply of 20 3-seater Desks_Alikpot PS	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Renov. of 4 classroom Block at Atimikoma PS	Programme Conditional Grant - Development	To be procured	98,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGALI P.S.	AGALI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,314	2,552
ADYAKA P.S.	ADYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,400	2,233
OLIL P.S	OLIL P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,545	2,424
ATIMIKOMA P.S.	ATIMIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	9,412	1,569
ALIKPOT P.S	ALIKPOT P.S	Programme Conditional Grant - Non Wage Recurrent	NA	12,950	2,158
GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	15,257	2,543
OCAMONYANG P.S.	OCAMONYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	21,302	3,550

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236701 Agali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKILE P.S.	OKILE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,011	3,002
ABONGORWOT	ABONGORWOT	Programme Conditional Grant - Non Wage Recurrent	NA	15,850	2,642
ORORO P.S	ORORO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	16,604	2,767
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGALI SEED SCHOOL	AGALI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	38,736	6,456
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Agali Sub-county	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	11,960	5,892
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Siting, Drilling and installation of production well	Agali Seed SS	Programme Conditional Grant - Development	N/A	24,500	0
Phase 1 construction of Adyaka Pipe water system	Adyaka TC	Programme Conditional Grant - Development	N/A	124,458	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236702 Amach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMACH IV	Amach HC IV	Programme Conditional Grant - Non Wage Recurrent	NA	73,197	0
APUCE II	APUCE II	Programme Conditional Grant - Non Wage Recurrent	NA	7,320	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Workshop	Amach HC IV-To be conducted in Q2	External Financing Jhpiego Corporation	N/A	110,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Amach HC IV- To be paid in Q2	External Financing Jhpiego Corporation	N/A	1,800	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Amach HC IV	External Financing Jhpiego Corporation	N/A	483,840	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Const. of 2-stance Drain. toilet_Alworo PS	District Discretionary Equalisation Development Grant	N/A	40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ateri Primary School	Ateri Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	9,089	1,515
Ayito Primary School	Ayito Primary School	Programme Conditional Grant - Non Wage Recurrent	NA	11,024	1,837

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236702 Amach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANY P.S	AKANY P.S	Programme Conditional Grant - Non Wage Recurrent	NA	11,268	1,878
ALWORO P.S.	ALWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	20,784	3,464
ONYAKEDE P.S.	ONYAKEDE P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	13,372	2,229
AWIIRAO	AWIIRAO	Programme Conditional Grant - Non Wage Recurrent	NA	9,876	1,646
ABUTOADI P.S.	ABUTOADI P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	18,282	3,047
BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	12,196	2,033
ADOLO P.S	ADOLO P.S	Programme Conditional Grant - Non Wage Recurrent	NA	14,288	2,381
Amokoge P7 Sch	Amokoge P7 Sch	Programme Conditional Grant - Non Wage Recurrent	NA	9,521	1,587
WODYEK P.S.	WODYEK P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	15,227	2,538
AMAC P.S.	AMAC P.S.	Programme Conditional Grant - Non Wage Recurrent	NA	17,054	2,842
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMACH COMPLEX SS	AMACH COMPLEX SS	Programme Conditional Grant - Non Wage Recurrent	NA	157,616	26,269

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236702 Amach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Ferro cement Rain water harvesting Tank	Akany P/S	Programme Conditional Grant - Development	N/A	9,500	0
LCIII: 273588 Agweng Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Supply of 20 3-seater Desks_Agweng PS	District Discretionary Equalisation Development Grant	To be procured	8,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Agweng T.C Roads	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	18,832	0
LCIII: 273589 Amach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amach S/HQ	Locally Raised Revenues	N/A	909	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273589 Amach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Renov. Med. Wd Amach HCIV	Programme Conditional Grant - Development	N/A	22,083	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Double Seal Road- Amach T.C	Programme Conditional Grant - Development	N/A	451,802	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance on CARs	Amach Town Council	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,317	8,039
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Adolo - Amach Corner Rd (8.3 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	16,600	0
Other Dwellings - Contractor	Abongorwot-Ocamonyang Rd inc. swamp (7.4 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	27,600	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Amach Town council	District Unconditional Grant Non-Wage	N/A	6,545	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273590 Awiodyek					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Computers	Awiodyek	Locally Raised Revenues	N/A	5,000	0
ICT - Assorted ICT Services	Awiodyek	Locally Raised Revenues	N/A	3,000	0
ICT - Colour Printers	Awiodyek	Locally Raised Revenues	N/A	6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	office- SAS	Locally Raised Revenues	N/A	1,073	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Awiodyek H/Q	Locally Raised Revenues	N/A	21,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Const. Staff Hse_Alik HC III	Programme Conditional Grant - Development	To be procured	170,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Const. of 2-stance Drain. toilet_Abutodi PS	District Discretionary Equalisation Development Grant	N/A	40,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Renov. of 2 classroom Block at Awirao PS	Programme Conditional Grant - Development	N/A	54,000	0
Office Equipment Maintenance - Assorted Equipment	Renov.2 classroom Block with offices at Ayito PS	Programme Conditional Grant - Development	N/A	54,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273590 Awiodyek					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Amach market - Abongomola Br. (10.2 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	20,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Ferro cement Rain water harvesting Tank	Alik Health Centre III	Programme Conditional Grant - Development	N/A	9,500	0
LCIII: 273591 Ayami					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Titling of Sub Cty Land	Locally Raised Revenues	N/A	4,290	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of SAS_Ayami	Locally Raised Revenues	N/A	1,073	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Professional Engineering Services-Architectural Designs	Renov. of Staff Hse at Walela	Programme Conditional Grant - Development	N/A	60,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273591 Ayami					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Const. of 4-stance Drain. toilet_Acutkumu PS	District Discretionary Equalisation Development Grant	N/A	88,345	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Ocoro -Alegigum -Aneralibi Rd (11.4 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	22,800	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Home improvement for Ayami, Apuce 20 villages	Apuce, in 20 Villages	Transitional Conditional Grant - Development	N/A	14,815	0
LCIII: 273592 Iték					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Upgrade of Onywako HCII to HCIII	Programme Conditional Grant - Development	To be procured	320,000	0

VOTE: 880 Lira District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273592 Iték					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Const. of 2-stance Drain. toilet_Alebere PS	District Discretionary Equalisation Development Grant	N/A	40,000	0
Other Structures - Construction Works	Const. of 2 stance drainable lat. at Abolet PS	District Discretionary Equalisation Development Grant	To be procured	40,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Assorted Equipment	Renov. of 4 classroom Block at Ajia PS	Programme Conditional Grant - Development	N/A	98,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Onywako P/S	Programme Conditional Grant - Development	N/A	4,500	0
LCIII: S1805 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALELA II	Walela HC II	Programme Conditional Grant - Non Wage Recurrent	NA	7,320	0
ALIK II	ALIK II	Programme Conditional Grant - Non Wage Recurrent	NA	14,639	0

VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCHH: S1805 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	0

