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# VOTE: 880 Lira District

Quarter 2

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## Terms and Conditions

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ochengel Ismael**  
(Accounting Officer)

Signed on Date: 06-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,512	920,512	432,006	47%
Discretionary Government Transfers	3,494,389	3,494,389	1,835,737	53%
Conditional Government Transfers	29,195,189	30,366,865	15,240,456	52%
Other Government Transfers	379,219	588,855	188,616	50%
External Financing	955,755	955,755	139,980	15%
<b>Total Revenues shares</b>	<b>34,945,063</b>	<b>36,326,375</b>	<b>17,836,795</b>	<b>51%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,970,226	3,017,789	1,191,597	40%
Manufacturing	2,000	2,000	1,000	50%
Tourism Development	11,795	10,795	2,160	18%
Natural Resources, Environment, Climate Change, Land And Water Management	981,033	982,224	464,631	47%
Private Sector Development	70,252	70,252	24,147	34%
Integrated Transport Infrastructure And Services	1,916,532	1,908,032	515,344	27%
Digital Transformation	8,000	8,000	1,750	22%
Human Capital Development	20,818,249	21,933,814	8,603,450	41%
Public Sector Transformation	6,345,332	5,920,294	2,484,454	39%
Community Mobilization And Mindset Change	240,053	217,083	82,507	34%
Governance And Security	806,643	1,592,838	796,150	99%
Development Plan Implementation	774,947	663,255	271,299	35%
<b>Grand Total</b>	<b>34,945,063</b>	<b>36,326,375</b>	<b>14,438,490</b>	<b>41%</b>
Wage	18,754,803	19,855,239	9,346,781	50%
Non-Wage Recurrent	11,445,654	11,655,290	4,555,511	40%
Domestic Devt	3,788,851	3,860,092	536,198	14%
External Financing	955,755	955,755	0	0%

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

The Cumulative receipt up to end of Q2 (December 2024) FY 2024/2025 was UGX 17,836,795,000 representing 51% budget outturn of the revised budget (UGX 35,016,304,000). This budget performance is attributed to release of quarterly financial flows as planned during the quarter. Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 53% and 52% outturn respectively during the quarter. Of the Cumulative actual receipt during the quarter, other Government Transfers (OGT) had 50% outturn, while Locally Raised Revenue (LRR) and External Financing had a 47% and 15% 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 14,439,380,000, out of the total releases & disbursements (UGX 17,836,795,000) during the quarter, representing 81% expenditure performance. Of the cumulative expenditure in Q2, 65% (UGX 9,347,343,000) was expenditure on wages), 32% (UGX 4,555,840,000) was expenditure on non-wage , 4% (UGX 536,198,000) was expenditure on development GoU and 0% (UGX 0) was expenditure by External Financing. By Programme, the expenditure performance during the quarter 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% )

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>920,512</b>	<b>920,512</b>	<b>432,006</b>	<b>47%</b>
Business licenses	8,500	8,500	4,938	58%
Land Fees	13,780	13,780	534	4%
Local Services Tax-Payable By Individuals	95,744	95,744	66,676	70%
Market /Gate Charges	376,449	376,449	94,112	25%
Miscellaneous and unidentified taxes-other taxes payable solely by business	369,443	369,443	251,573	68%
Miscellaneous receipts/income	11,240	11,240	2,810	25%
Registration fees for Documents and Businesses	12,500	12,500	3,150	25%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	1,250	25%
Rent & rates – produced assets-From Private Entities	27,856	27,856	6,964	25%
<b>Discretionary Government Transfers</b>	<b>3,494,389</b>	<b>3,494,389</b>	<b>1,835,737</b>	<b>53%</b>
District Discretionary Equalisation Development Grant	512,238	512,238	341,492	67%
District Unconditional Grant Non-Wage	902,284	902,284	451,142	50%
District Unconditional Grant Wage	1,991,638	1,991,638	995,819	50%
Urban Discretionary Equalisation Development Grant	19,017	19,017	12,678	67%
Urban Unconditional Non-Wage	69,212	69,212	34,606	50%
<b>Conditional Government Transfers</b>	<b>29,195,189</b>	<b>30,366,865</b>	<b>15,240,456</b>	<b>52%</b>
Programme Conditional Grant - Non Wage Recurrent	8,926,410	8,926,410	4,007,419	45%
Programme Conditional Grant - Development	1,990,798	2,062,039	1,374,693	69%
Programme Conditional Grant - Wage Recurrent	16,763,166	17,863,601	8,931,801	53%
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	250,000	50%
Transitional Conditional Grant - Development	1,014,815	1,014,815	676,543	67%
<b>Other Government Transfers</b>	<b>379,219</b>	<b>588,855</b>	<b>188,616</b>	<b>50%</b>
GROW Project	0	15,766	0	
MOH Infrastructure Improvement	0	163,800	39,200	
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	27,060	27,060	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to Production Extension Services	0	10,070	0	
Uganda Road Fund (URF)	236,420	236,420	147,117	62%
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739	2,299	9%
<b>External Financing</b>	<b>955,755</b>	<b>955,755</b>	<b>139,980</b>	<b>15%</b>
Global Alliance for Vaccines and Immunization (GAVI)	345,925	345,925	139,980	40%
Global Fund for HIV, TB & Malaria	209,830	209,830	0	0%
Jhpiego Corporation	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	197,000	197,000	0	0%
World Health Organisation (WHO)	193,000	193,000	0	0%
<b>Total Revenues Shares</b>	<b>34,945,063</b>	<b>36,326,375</b>	<b>17,836,795</b>	<b>51%</b>

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of December 2024 (Q2 2024/2025) was UGX 432,006,500 against the planned UGX 920,512,000 representing 19% 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 if 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 2024 (Q2 FY 2024/2025) represents a cumulative budget performance of 52%. Discretionary Government Transfers had an outturn of 53% and this is attributed to none release of DDEG and other discretionary grants as planned during the quarter.

Conditional Government Transfers which had an 52% budget outturn is attributed to rational release of Gratuity, Pension and salary and other grants and release of supplementary budget during the Q2. The outturn of others are as detailed in the summary tables A1 and A3 above.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Other Government Transfers (OGT) up to the end of September 2024 (Q1 FY 2024/2025) was UGX 20,000,000 representing a cumulative budget performance of 5%. This revenue performance was attributed to releases for Uganda Road Fund (8%), 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 donor budget performance by end of December 2024 (Q2 FY 2024/2025) was UGX 139,980,000 representing 15% Budget Performance. This budget performance is attributed to none release from all of the planned development partners as indicated in the summary table A1 and A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,870,430	0	2,998,020	44%	1,630,480
<b>Sub-Total</b>	<b>6,870,430</b>	<b>0</b>	<b>2,998,020</b>	<b>44%</b>	<b>1,630,480</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	286,083	0	111,976	39%	54,459
<b>Sub-Total</b>	<b>286,083</b>	<b>0</b>	<b>111,976</b>	<b>39%</b>	<b>54,459</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	665,028	0	291,583	44%	215,498
<b>Sub-Total</b>	<b>665,028</b>	<b>0</b>	<b>291,583</b>	<b>44%</b>	<b>215,498</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,166,531	0	1,034,252	48%	503,204
20 Agricultural Production	153,917	0	72,642	47%	53,846
30 Agricultural Value Chain Services	616,029	0	84,704	14%	55,294
<b>Sub-Total</b>	<b>2,936,478</b>	<b>0</b>	<b>1,191,597</b>	<b>41%</b>	<b>612,343</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,197,618	0	2,246,760	43%	1,222,390
30 Health Management and Supervision	149,953	0	19,307	13%	11,523
<b>Sub-Total</b>	<b>5,347,571</b>	<b>0</b>	<b>2,266,067</b>	<b>42%</b>	<b>1,233,913</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,745,091	0	3,987,681	41%	1,798,589
20 Secondary Education	3,862,730	0	1,768,896	46%	845,311
30 Skills Development	883,489	0	391,420	44%	159,907
40 Education&Sports Management and Inspection	279,647	0	105,132	38%	57,716
50 Special Needs Education	3,000	0	1,000	33%	1,000
<b>Sub-Total</b>	<b>14,773,957</b>	<b>0</b>	<b>6,254,129</b>	<b>42%</b>	<b>2,862,523</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,909,706	0	515,344	27%	479,852
<b>Sub-Total</b>	<b>1,909,706</b>	<b>0</b>	<b>515,344</b>	<b>27%</b>	<b>479,852</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	548,051	0	83,255	15%	43,592

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	500,000	0	250,000	50%	125,000
<b>Sub-Total</b>	<b>1,048,051</b>	<b>0</b>	<b>333,255</b>	<b>32%</b>	<b>168,592</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	464,224	0	214,631	46%	102,540
<b>Sub-Total</b>	<b>464,224</b>	<b>0</b>	<b>214,631</b>	<b>46%</b>	<b>102,540</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	200,317	0	82,507	41%	46,089
20 Empowerment and Mindset Change	0	0	0		0
<b>Sub-Total</b>	<b>200,317</b>	<b>0</b>	<b>82,507</b>	<b>41%</b>	<b>46,089</b>
<b>Department: Planning</b>					
10 Planning and Statistics	298,028	0	127,931	43%	78,084
<b>Sub-Total</b>	<b>298,028</b>	<b>0</b>	<b>127,931</b>	<b>43%</b>	<b>78,084</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,144	0	24,142	38%	10,496
<b>Sub-Total</b>	<b>64,144</b>	<b>0</b>	<b>24,142</b>	<b>38%</b>	<b>10,496</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,048	0	27,307	34%	12,254
<b>Sub-Total</b>	<b>81,048</b>	<b>0</b>	<b>27,307</b>	<b>34%</b>	<b>12,254</b>
<b>Grand Total</b>	<b>34,945,063</b>	<b>0</b>	<b>14,438,490</b>	<b>41%</b>	<b>7,507,123</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,529,710	5,529,710	2,768,981	50%	1,433,458
District Unconditional Grant Non-Wage	143,213	143,213	71,607	50%	35,803
District Unconditional Grant Wage	588,774	588,774	294,387	50%	147,193
Locally Raised Revenues	176,377	176,377	129,672	74%	79,579
Multi-Sectoral Transfers to LLGs_NonWage	663,232	663,232	294,259	44%	181,354
Programme Conditional Grant - Non Wage Recurrent	3,958,114	3,958,114	1,979,057	50%	989,529
<b>Development Revenues</b>	1,340,719	1,340,719	863,190	64%	424,455
Locally Raised Revenues	76,142	76,142	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	264,577	264,577	196,523	74%	91,122
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
<b>Total Revenues Shares</b>	<b>6,870,430</b>	<b>6,870,430</b>	<b>3,632,171</b>	<b>53%</b>	<b>1,857,913</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	588,774	588,774	291,229	49%	145,988
Non Wage	4,940,937	4,940,937	2,448,220	50%	1,346,524
<b>Development Expenditure</b>					
Domestic Development	1,340,719	1,340,719	258,572	19%	137,968
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,870,430</b>	<b>6,870,430</b>	<b>2,998,020</b>	<b>44%</b>	<b>1,630,480</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>29,533</b>		
Wage			3,158		
Non Wage			26,374		
<b>Development Balances</b>			<b>604,618</b>		
Domestic Development			604,618		
External Financing			0		
<b>Total Unspent</b>			<b>634,150</b>		

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**SECTION B : Summary by Department**

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

The cumulative receipts of the Administration department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 3,622,388,000 representing 53% budget performance. This budget performance is attributed to the release of more Transitional Conditional grant development and Local Revenue in the Quarter. In Q2, the department had a 26% revenue performance and this is attributed to high departmental funds' release against planned. Overall, the sector had 83% expenditure performance. This expenditure performance was attributed to delays in the procurement process for the construction the New District Quarter. Of the funds received, 10% was spent on wage, 82% on non-wage, 9% on domestic development and zero (0) on External Financing.

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

Inadequate staffing, System glitches, and mismatched information on the issue of HCM, Inadequate funding which brought wage shortfall in the District.

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

Department staff and utility service salaries paid for Q2 FY 2024/25. 831 Pensioners and 18 gratuities, 111 Staff paid for the same Quarter. Supervisory services conducted for all the sub-county's operation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	278,083	278,083	147,209	53%	75,688
District Unconditional Grant Non-Wage	74,610	74,610	37,305	50%	18,653
District Unconditional Grant Wage	173,473	173,473	86,736	50%	43,368
Locally Raised Revenues	30,000	30,000	23,168	77%	13,668
<i>Development Revenues</i>	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
<b>Total Revenues Shares</b>	<b>286,083</b>	<b>286,083</b>	<b>147,209</b>	<b>51%</b>	<b>75,688</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	173,473	173,473	68,244	39%	28,388
Non Wage	104,610	104,610	43,732	42%	26,071
<i>Development Expenditure</i>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>286,083</b>	<b>286,083</b>	<b>111,976</b>	<b>39%</b>	<b>54,459</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>35,233</b>		
Wage			18,492		
Non Wage			16,741		
<i>Development Balances</i>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>35,233</b>		

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

The Cumulative receipt for Finance Department up to end of Q2 (December 2024) FY 2024/2025 was UGX 147,209,000 representing 51% budget outturn. This budget performance is attributed to release of quarterly financial flows as planned during the quarter.

The overall expenditure performance was 76%, and this is attributed to delays in procurement of supplies. Of the funds spent, 52% was spent on wage, 48% on Non Wage and 0% was spent on Domestic development

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

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## SECTION B : Summary by Department

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The unspent funds was due to delays in procurement of supplies of fuel

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

Financial statements submitted to MOFPED and OAG, IFMS generated running, payments processed, revenue mobilized and collected, 18 staffs paid salaries

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	619,777	619,777	305,596	49%	163,989
District Unconditional Grant Non-Wage	339,893	339,894	169,947	50%	84,973
District Unconditional Grant Wage	155,971	155,971	77,986	50%	38,993
Locally Raised Revenues	123,912	123,912	57,663	47%	40,023
<i>Development Revenues</i>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>665,028</b>	<b>665,028</b>	<b>335,763</b>	<b>50%</b>	<b>179,073</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	155,971	155,971	76,813	49%	38,086
Non Wage	463,806	463,806	190,716	41%	166,371
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	24,055	53%	11,041
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>665,028</b>	<b>665,028</b>	<b>291,583</b>	<b>44%</b>	<b>215,498</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>38,067</b>		
Wage			1,173		
Non Wage			36,894		
<i>Development Balances</i>			<b>6,113</b>		
Domestic Development			6,113		
External Financing			0		
<b>Total Unspent</b>			<b>44,180</b>		

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

The Cumulative receipt for Statutory Bodies up to end of Q2 (October-December 2024) FY 2024/2025 was UGX 335,763,000 representing 50% budget outturn. This budget performance is attributed to release of quarterly financial flows as planned during the quarter. The overall expenditure performance was 87%, and this is attributed to delays in payment of emolument for councilors and members of DEC and vacant positions of the funds spent, 26.3% was spent on wage, 65.4% on Non Wage and 8.2% was spent on Domestic development

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

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## SECTION B : Summary by Department

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Delays in processing payments and the vacant positions that exist under statutory bodies.

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

During the quarter 19 political leaders were paid and 1 council and 1 committee meetings paid. Q1 constituency monitoring was paid held 1 LGPAC meeting and submitted the report to MoLG . regularized 1, 52 probationary appointments, 9 promotional appointment, , handle 1 transfer of service, handled 2 corrigenda and 2 retirement in the public interest, 20 confirmation, uplifted 2 interdictions paid staff salary to 7 technical staffs

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,370,448	2,380,518	1,159,724	49%	579,612
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	50,000	60,070	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	461,534	461,534	230,767	50%	115,383
Programme Conditional Grant - Wage Recurrent	1,856,914	1,856,914	928,457	50%	464,229
<b>Development Revenues</b>	566,029	637,270	424,847	75%	236,170
Programme Conditional Grant - Development	566,029	637,270	424,847	75%	236,170
<b>Total Revenues Shares</b>	<b>2,936,478</b>	<b>3,017,789</b>	<b>1,584,571</b>	<b>54%</b>	<b>815,783</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,856,914	1,856,914	879,807	47%	419,065
Non Wage	513,534	523,604	227,086	44%	137,985
<b>Development Expenditure</b>					
Domestic Development	566,029	637,270	84,704	15%	55,294
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,936,478</b>	<b>3,017,789</b>	<b>1,191,597</b>	<b>41%</b>	<b>612,343</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			52,831		
Non Wage			48,650		
<b>Development Balances</b>					
Domestic Development			4,181		
External Financing			340,143		
<b>Total Unspent</b>					
			392,974		

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

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**VOTE: 880** Lira DistrictQuarter 2

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**SECTION B : Summary by Department**

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The cumulative receipts by production and marketing department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 1,584,571,000 representing 54% budget performance. This budget performance is attributed to the release of quarter two fund as planned. In Q2 the department had a 54% revenue outturn. This revenue out turn is attributed to release of Q2 funds as planned during the quarter . Overall the sector had 75.2% expenditure performance. This expenditure under performance is attributed to in the procurement process which has been awarded now. Of the funds received, 74% was spent on wage, 19% on non-wage and 7% on domestic and donor Development.  
non-wage, and ..% on domestic and donor development

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

Delay in the procurement process which is now in the award stage

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

49 staff paid salary for 3 months, 34 Agric. extension workers at sub-counties facilitated to train farmers on various yield enhancement technologies across all sectors, 14 technical supervision conducted by each of the 8 District based staff in all the sectors, 9 inspection and verification of input shops conducted, 9 quality assurance and surveillance protocol conducted, 1 review meeting, 1 political monitoring, 1 joint supervision conducted, 15 PDM supervision conducted, 1 Micro scale irrigation awareness creation conducted at the district and 11 sub-counties/TC, 1 radio talk show on Micro scale awareness creation conducted, 58 Parish Development Committees facilitated to conduct meetings and monitoring of PDM activities, utility bills and compound cleaning conducted for 1 quarter, 58 parish chiefs paid housing allowances for 2 quarters and quarter 2 report 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,173,269	5,263,173	2,588,387	62%	1,545,069
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	0	163,800	39,200	0%	39,200
Programme Conditional Grant - Non Wage Recurrent	599,369	599,369	299,685	50%	149,842
Programme Conditional Grant - Wage Recurrent	3,571,900	4,498,004	2,249,002	63%	1,356,027
<b>Development Revenues</b>	1,174,301	1,174,301	285,677	24%	212,828
District Discretionary Equalisation Development Grant	112,138	112,138	74,759	67%	37,379
External Financing	955,755	955,755	139,980	15%	139,980
Programme Conditional Grant - Development	106,408	106,408	70,939	67%	35,469
<b>Total Revenues Shares</b>	<b>5,347,571</b>	<b>6,437,475</b>	<b>2,874,064</b>	<b>54%</b>	<b>1,757,898</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,571,900	4,498,004	1,941,764	54%	1,049,177
Non Wage	601,369	765,169	316,803	53%	179,736
<b>Development Expenditure</b>					
Domestic Development	218,546	218,546	7,500	3%	5,000
External Financing	955,755	955,755	0	0%	0
<b>Total Expenditure</b>	<b>5,347,571</b>	<b>6,437,475</b>	<b>2,266,067</b>	<b>42%</b>	<b>1,233,913</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>329,820</b>		
Wage			307,239		
Non Wage			22,581		
<b>Development Balances</b>			<b>278,177</b>		
Domestic Development			138,198		
External Financing			139,980		
<b>Total Unspent</b>			<b>607,997</b>		

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

**VOTE: 880** Lira District

Quarter 2

**SECTION B : Summary by Department**

The cumulative receipts by the Health Department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 2,874,064 representing 54% budget performance. This budget performance was attributed to all releases of Sector Conditional Grant Non\_Wage, Sector Conditional Grant \_Wage & Development Grant, External financing except Locally Raised Revenue. In Q2, the department had a 59.7% revenue outturn. This revenue out turn was attributed mainly to non release of Locally Raised Revenue during the quarter. Overall, the department had 70.2% expenditure performance. This expenditure under performance was attributed to unspent balances under Sector Conditional Grant Wage, non\_wage recurrent, domestic development & External Financing. Of the funds received, 89.5% was spent on wage, 10.2% on non-wage, 0.3% was spent on domestic development & 0% on External financing.

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

Unspent balances in Q2 of UGX: 608,111,000 was mainly attributed to delays in commissioning of a new Barlonyo HC III in Ageng Sub County & other capital investments( 138,198,000=), Non\_wage(22,695,000=), unpaid Salaries(307,239,000=) & External financing towards ICHDS- Big Catch up immunization

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

In Q2, a 3 monthly Health Staff Salaries Paid, 1 Support supervisions Conducted, medicines to Govt HFs distributed, Vaccines to 13 HFs Distributed, 1 Health Sector performance review meeting Conducted, 3 Department Vehicles Serviced, internet bundles for the department subscribed, Active case search & Integrated disease surveillance in 14 HFs & follow up & sample collection in the community conducted, Integrated community outreaches in 13 EPI HFs Conducted, 1 quarterly committee monitoring of health services conducted, utilities paid. Also, in the qtr, dept achieved the following performances; OPD Utilization 0.5, ANC 4th Visits for women 52%, Deliveries in units 50%, DPT3 & PCV3 Coverage 100% & Measle Rubella (MR1) Coverage 100%

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,248,512	14,422,843	6,741,706	47%	2,959,350
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	142,387	142,387	71,194	50%	35,597
Locally Raised Revenues	6,000	6,000	2,600	43%	2,000
Other Transfers from Central Government	27,060	27,060	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,734,713	2,734,713	911,571	33%	0
Programme Conditional Grant - Wage Recurrent	11,334,351	11,508,683	5,754,341	51%	2,920,753
<b>Development Revenues</b>	525,445	525,445	350,297	67%	175,148
District Discretionary Equalisation Development Grant	102,644	102,644	68,429	67%	34,215
Programme Conditional Grant - Development	422,801	422,801	281,867	67%	140,934
<b>Total Revenues Shares</b>	<b>14,773,957</b>	<b>14,948,288</b>	<b>7,092,003</b>	<b>48%</b>	<b>3,134,499</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,476,738	11,651,070	5,665,196	49%	2,806,470
Non Wage	2,771,773	2,771,773	580,289	21%	50,053
<b>Development Expenditure</b>					
Domestic Development	525,445	525,445	8,644	2%	6,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,773,957</b>	<b>14,948,288</b>	<b>6,254,129</b>	<b>42%</b>	<b>2,862,523</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			496,221		
Non Wage			160,339		
<b>Development Balances</b>					
Domestic Development			341,653		
External Financing			335,882		
<b>Total Unspent</b>			<b>837,874</b>		

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

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**VOTE: 880** Lira District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The cumulative receipts of the Education department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 7,092,003,000 representing % 48 budget performance. This budget performance is attributed to release of 33% of development grants compared to what was planned (25%). In Q1 the department had a 27% revenue outturn and this is attributed to release of 33% of development grants against planned. Overall, the sector had 88% expenditure performance. This expenditure performance was attributed to timely access to funds. Of the funds received, 90.6% was spent on wage, 9.3% on non-wage, and 0.1% on domestic development and none External Financing.

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

Contracts are awarded.

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

Capitation grants were disbursed to the 68 public primary schools, 6 secondary schools and 1 tertiary institution. Wages for 886 primary school teachers were paid, 162 secondary school staff were paid monthly salaries, 28 staff of 1 tertiary school were paid and 9 staff at the district education department were paid monthly salaries. BOQs for capital developments were prepared and submitted to PDU to finalize procurement processes.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,283,799	1,283,799	618,354	48%	318,033
District Unconditional Grant Wage	119,284	119,284	59,642	50%	29,821
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	162,515	162,515	58,212	36%	38,212
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	625,907	625,907	430,240	69%	259,572
Other Transfers from Central Government	113,905	113,905	88,905	78%	88,905
Programme Conditional Grant - Development	512,002	512,002	341,335	67%	170,667
<b>Total Revenues Shares</b>	<b>1,909,706</b>	<b>1,909,706</b>	<b>1,048,594</b>	<b>55%</b>	<b>577,606</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,284	119,284	58,750	49%	29,338
Non Wage	1,164,515	1,164,515	363,692	31%	357,612
<b>Development Expenditure</b>					
Domestic Development	625,907	625,907	92,903	15%	92,903
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,909,706</b>	<b>1,909,706</b>	<b>515,344</b>	<b>27%</b>	<b>479,852</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>195,913</b>		
Wage			892		
Non Wage			195,021		
<b>Development Balances</b>			<b>337,337</b>		
Domestic Development			337,337		
External Financing			0		
<b>Total Unspent</b>			<b>533,250</b>		

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

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**VOTE: 880** Lira District**Quarter 2**

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**SECTION B : Summary by Department**

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The cumulative receipts of the Roads and Engineering department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 1,048,594 ,000 representing 55%

budget performance. This budget performance is attributed to release of 55% of development grants compared to what was planned. In Q2 the department had a 55% revenue outturn and this is attributed to release of 33% of development grants against planned. Overall, the sector had 55% expenditure performance. This expenditure performance was attributed to heavy rains, delay in procurement processes of Low cost seal road and fuel for road works. Of the funds received, 11% was spent on wage, 71% on non-wage, and 18% on domestic development and none External Financing.

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

Heavy rain, delayed procurement process for fuel and Low cost Seal road

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

Salary for 7 staff paid for 3 months, Reconnaissance and Baseline survey on executed on identified and prioritized road network (447 Km) for Q2, 57.4 km of roads net work routinely maintained (Mechanized), Road equipment maintained

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	656,156	656,156	328,078	50%	164,039
District Unconditional Grant Wage	80,245	80,245	40,122	50%	20,061
Programme Conditional Grant - Non Wage Recurrent	75,911	75,911	37,955	50%	18,978
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	250,000	50%	125,000
<b>Development Revenues</b>	391,895	391,895	261,263	67%	130,632
Programme Conditional Grant - Development	377,080	377,080	251,387	67%	125,693
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,048,051</b>	<b>1,048,051</b>	<b>589,341</b>	<b>56%</b>	<b>294,671</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,245	80,245	37,279	46%	18,004
Non Wage	575,911	575,911	274,100	48%	138,650
<b>Development Expenditure</b>					
Domestic Development	391,895	391,895	21,876	6%	11,938
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,048,051</b>	<b>1,048,051</b>	<b>333,255</b>	<b>32%</b>	<b>168,592</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,699</b>		
Wage			2,844		
Non Wage			13,855		
<b>Development Balances</b>			<b>239,387</b>		
Domestic Development			239,387		
External Financing			0		
<b>Total Unspent</b>			<b>256,086</b>		

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

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**VOTE: 880** Lira DistrictQuarter 2

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**SECTION B : Summary by Department**

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The Cumulative receipts by the Water Department up to the end of December 2024(Q2) FY 2024/2025 was UGX 589,341,000 representing 56% budget outturn. This budget outturn is attributed to the release of 33% of the development grant. in Quarter 2 the department had a 112% revenue outturn attributed to 33% release of development grant. Overall, the department had 57% expenditure performance. This expenditure performance is attributed to capital works yet to start because of the procurement process. Of the funds received, 11% was spent on wage, 82% on non wage and 7% on domestic development

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

Procurement process complete, contract awarded and signed

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

125,000,000 transferred to Northern Umbrella, home campaign done in 5 villages in Abongorwot Parish in Agali Sub-county, district advocacy meetings done in all sub-counties, Vehicle maintenance done



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	464,224	484,224	229,862	50%	115,306
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	413,633	413,633	206,816	50%	103,408
Locally Raised Revenues	9,000	9,000	2,250	25%	1,500
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,592	37,592	18,796	50%	9,398
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>464,224</b>	<b>484,224</b>	<b>229,862</b>	<b>50%</b>	<b>115,306</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	413,633	413,633	193,245	47%	92,152
Non Wage	50,592	66,592	21,386	42%	10,388
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>464,224</b>	<b>480,224</b>	<b>214,631</b>	<b>46%</b>	<b>102,540</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,231</b>		
Wage			13,571		
Non Wage			1,660		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15,231</b>		

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

The cumulative receipts of the Natural Resources department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 229,862,000 representing 50% budget performance. This budget performance is attributed to the full release of funds as planned. In Q1 the department had a 50% revenue performance and this is also attributed to full departmental funds' release against planned. Overall, the sector had 93.4% expenditure performance. This expenditure performance was attributed to timely access to the departmental funds. Of the funds received, 90% was spent on wage, 10% on non-wage, and none on domestic development and External Financing.

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**VOTE: 880** Lira DistrictQuarter 2

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**SECTION B : Summary by Department**

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

The Position of Senior Environment Officer is still vacant. However, recruitment is ongoing. Additionally, two staff members (Senior land Management Officer and Staff Surveyor) are still in for interdiction, which affected utilisatization of wage bill for Q2.

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

11 departmental staff, Water and Electricity bills paid in for Q2 FY24/25 (October, November, and December), 30 selected household heads (farmers) (12 males and 14 females) were trained on improved cook stoves in Ogur Sub County, 35 selected tree nursery operators in Amach Sub County were trained on tree nursery establishment and management, 72 (52 males, 28 females) community members sensitized and demarcation of of Kweridyang & Amina Agwet Wetlands in Ololango B, Ayira Parish and Awino Akira wetland in Onwyako parish, Barr Sub County. 57 community members were sensitized on climate change adaptation strategies in Aromo Sub County, and 35 community members (21 males and 14 females) were sensitized on disaster risk management in Itek Sub-County.

**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
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	194,810	210,575	83,636	43%	43,317
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	111,335	111,335	55,667	50%	27,834
Locally Raised Revenues	11,000	11,000	2,302	21%	1,500
Other Transfers from Central Government	25,739	41,505	2,299	9%	2,299
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	21,368	50%	10,684
<i>Development Revenues</i>	5,507	5,507	3,671	67%	1,836
District Discretionary Equalisation Development Grant	5,507	5,507	3,671	67%	1,836
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>200,317</b>	<b>216,083</b>	<b>87,307</b>	<b>44%</b>	<b>45,153</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	111,335	111,335	55,258	50%	27,425
Non Wage	83,475	99,241	24,164	29%	16,224
<i>Development Expenditure</i>					
Domestic Development	5,507	5,507	3,085	56%	2,440
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,317</b>	<b>216,083</b>	<b>82,507</b>	<b>41%</b>	<b>46,089</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>4,214</b>		
Wage			409		
Non Wage			3,804		
<i>Development Balances</i>			<b>586</b>		
Domestic Development			586		
External Financing			0		
<b>Total Unspent</b>			<b>4,800</b>		

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

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**VOTE: 880** Lira DistrictQuarter 2

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**SECTION B : Summary by Department**

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The cumulative receipts for Community Based Services department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 87,307 ,000 representing 44% budget performance. This budget performance is attributed to the none release of OGT against what was planned. In Q2 the department had a 21% revenue performance and this is attributed to the none release of OGT against what was planned for the quarter. Overall, the sector had 76% expenditure performance. This expenditure performance was attributed to late release of locally raised revenue. Of the funds received, 76% was spent on wage, 22% on non-wage, and 2% was spent on domestic development and none was spent on External financing

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

Late release of locally raised revenue

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

15 staffs paid salaries for 3 months, Councils of Youth, Women, PWD and Elderly supported, District Nutrition Coordination committee meeting held, Utilities (Water and electricity)bills paid, 2 juvenile and 11 child abuse cases handled, 8 SGBV cases managed, 5 Work Places inspected for compliance, 17 work related disputes and claims handled, support supervision conducted to CDOs on mindset change for government programs, Monitoring of UWEP and YLP on going projects conducted by committee members

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	242,956	242,956	116,728	48%	58,489
District Unconditional Grant Non-Wage	100,159	100,159	50,080	50%	25,040
District Unconditional Grant Wage	129,797	129,797	64,898	50%	32,449
Locally Raised Revenues	13,000	13,000	1,750	13%	1,000
<b>Development Revenues</b>	55,072	55,072	36,715	67%	18,357
District Discretionary Equalisation Development Grant	55,072	55,072	36,715	67%	18,357
<b>Total Revenues Shares</b>	<b>298,028</b>	<b>298,028</b>	<b>153,443</b>	<b>51%</b>	<b>76,846</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	129,797	129,797	47,788	37%	18,599
Non Wage	113,159	113,159	45,284	40%	32,118
<b>Development Expenditure</b>					
Domestic Development	55,072	55,072	34,859	63%	27,367
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>298,028</b>	<b>298,028</b>	<b>127,931</b>	<b>43%</b>	<b>78,084</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			23,656		
Non Wage			17,110		
<b>Development Balances</b>					
Domestic Development			1,856		
External Financing			0		
<b>Total Unspent</b>			<b>25,511</b>		

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

The cumulative receipts of the Planning department up to the end of December 2024 (Q2) FY 2024/2025 was UGX 153,443,000 representing 51% budget performance. This budget performance is attributed to rational disbursement to planning department In Q2 the department had a 103% revenue performance and this is attributed to rational departmental funds' release against planned. Overall, the sector had 83% expenditure performance. This expenditure performance was attributed to delayed processing of funds. Of the funds received, 37% was spent on wage, 35% on non-wage, and 27% on domestic development and none on External Financing.

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

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# VOTE: 880 Lira District

Quarter 2

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## SECTION B : Summary by Department

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Delayed processing of Funds

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

4 staff in the department paid salaries for October November and December 2024, District budget Conference Held, 3 DTPC held, Supplementary budget submitted to MoFPED, Dissemination of Planning Call Circular for NDP IV done to DTPC and LLGs

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	64,144	64,144	29,005	45%	15,344
District Unconditional Grant Non-Wage	21,033	21,033	10,517	50%	5,258
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	13,500	13,500	3,683	27%	2,683
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,144</b>	<b>64,144</b>	<b>29,005</b>	<b>45%</b>	<b>15,344</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	14,073	48%	6,670
Non Wage	34,533	34,533	10,069	29%	3,826
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,144</b>	<b>64,144</b>	<b>24,142</b>	<b>38%</b>	<b>10,496</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,863</b>		
Wage			733		
Non Wage			4,131		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,863</b>		

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

The cumulative receipts of the Internal Audit up to the end of December 2024 (Q2) FY 2024/2025 was UGX 29,005,000 representing 45% budget performance. This budget performance is attributed to the low LR release compared to what was planned. In Q2 the department had a 24% revenue performance and this is attributed to Low departmental funds' release against planned. Overall, the department had 83% expenditure performance. This expenditure performance was attributed to timely processing of funds. Of the funds received, 58% was spent on wage, 42% on non-wage, and none on domestic development and External Financing.

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

Delayed processing of funds

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# **VOTE: 880** Lira District

**Quarter 2**

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## **SECTION B : Summary by Department**

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

11LLGs audited, 1 audit report produced and submitted to CAO, District Chairman, MoLG, IAG, LGPAC, OAG, CFO



**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	74,570	74,570	34,035	46%	16,893
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	47,130	47,130	23,565	50%	11,782
Locally Raised Revenues	9,000	9,000	1,250	14%	500
Programme Conditional Grant - Non Wage Recurrent	16,441	16,441	8,220	50%	4,110
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>81,048</b>	<b>81,048</b>	<b>38,353</b>	<b>47%</b>	<b>19,052</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,130	47,130	17,337	37%	7,644
Non Wage	27,441	27,441	9,970	36%	4,610
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,048</b>	<b>81,048</b>	<b>27,307</b>	<b>34%</b>	<b>12,254</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,728</b>		
Wage			6,228		
Non Wage			500		
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>11,046</b>		

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

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**VOTE: 880** Lira District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The cumulative receipts of the Trade Industry and LED department up to the end of December, 2024 (Q2) FY 2024/2025 was UGX 38,353 ,000 representing 47% budget performance. This budget performance is attributed to the full release of funds as planned. In Q2 the department had a 46% revenue performance and this is also attributed to full departmental funds' release against planned. Overall, the sector had 34% expenditure performance. This expenditure performance was attributed to timely access to the departmental funds. Of the funds received, 37% was spent on wage, 36% on non-wage, and none on domestic development and External Financing.

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

Delayed processing of funds

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

Enumeration and profiling of trades

2. Capacity building and training conducted on PDM SACCOs/ EMYOOGA beneficiaries and reports produced.
3. Data on MSMEs establishment in the district collected and profiled
4. Data base for local economies and industrial establishment in the District collected and profiled.
5. Develop a Data base of tourists sites in selected LLGs collected
6. Developing and profiling new tourism products identified in the district.
7. Support formation of small-scale mines cooperatives.
8. Payment of staff salaries for 02 conducted for six months
9. Procurement of assorted office supplies and stationeries conducted
10. General maintenance and installation of antivirus in computers conducted in three computers and Laptop.
11. Monitoring and supervision of all Government programmes conducted by both technical and political wing and reports produced.

**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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	0
221002 Workshops, Meetings and Seminars	401	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,746	0
227001 Travel inland	14,644	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,526	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	2,500	0
312411 Cultivated Animals - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>29,149</b>	<b>0</b>
Wage	0	0
Non-Wage	16,055	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	13,093 0
	Ext Finance	0 0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
224002 Veterinary supplies and services	600	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>3,600</b>	<b>0</b>
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 000058 Stakeholder Management**

N / A

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

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

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

# VOTE: 880 Lira District

Quarter 2

**Department: 010 Administration**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,670	0
225202 Environment Impact Assessment for Capital Works	3,925	0
227001 Travel inland	5,666	0
<b>Total for Budget Output</b>	<b>11,260</b>	<b>0</b>
Wage	0	0
Non-Wage	10,232	0
GoU Dev	1,028	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	2,548	0
<b>Total for Budget Output</b>	<b>7,548</b>	<b>0</b>
Wage	0	0
Non-Wage	976	0
GoU Dev	6,572	0
Ext Finance	0	0

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

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
312131 Roads and Bridges - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	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	7,000
	Ext Finance	0

**Programme: 11 Digital Transformation**

**SubProgramme: 04 Enabling Environment**

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

**PIAP Output: 11050210X Policies,Plans and Reports produced**

1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Anti virus ,Micro soft windows, Microsoft office application, cable ties procured	1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Anti virus ,Micro soft windows, Microsoft office application, cable ties procured	Timely processing of funds
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	7,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,500</b>	
Wage	0	0	
Non-Wage	8,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 12 Human Capital Development**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	4,000	0	
227001 Travel inland	3,054	0	
228001 Maintenance-Buildings and Structures	5,000	0	
<b>Total for Budget Output</b>	<b>12,054</b>	<b>0</b>	
Wage	0	0	
Non-Wage	7,054	0	
GoU Dev	5,000	0	
Ext Finance	0	0	

**Budget Output: 000034 Education and Skills Development**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,133	0
221009 Welfare and Entertainment	4,625	0
224008 Educational Materials and Services	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	6,980	0
312121 Non-Residential Buildings - Acquisition	13,296	0
312235 Furniture and Fittings - Acquisition	25,689	0
<b>Total for Budget Output</b>	<b>57,222</b>	<b>0</b>
Wage	0	0
Non-Wage	14,738	0
GoU Dev	42,484	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	0
312139 Other Structures - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>29,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	28,000	0
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	7,410	0

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Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	5,020	0
313129 Other Buildings other than dwellings - Improvement	1,626	0
<b>Total for Budget Output</b>	<b>16,056</b>	<b>0</b>
Wage	0	0
Non-Wage	9,030	0
GoU Dev	7,026	0
Ext Finance	0	0

**Budget Output: 320043 Teaching and Training**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	2,570	0
312235 Furniture and Fittings - Acquisition	6,446	0
<b>Total for Budget Output</b>	<b>13,015</b>	<b>0</b>
Wage	0	0
Non-Wage	6,570	0
GoU Dev	6,446	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	1,877	0
227001 Travel inland	8,781	0
228001 Maintenance-Buildings and Structures	5,371	0
228004 Maintenance-Other Fixed Assets	3,796	0
<b>Total for Budget Output</b>	<b>21,024</b>	<b>0</b>
Wage	0	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
	Non-Wage	11,123 0
	GoU Dev	9,901 0
	Ext Finance	0 0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	7,450
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	6,000	3,398
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	345
221020 Litigation and related expenses	108,000	10,000
223005 Electricity	12,000	4,760
223006 Water	12,000	2,000
225204 Monitoring and Supervision of capital work	2,837	0
227001 Travel inland	45,000	11,263
227004 Fuel, Lubricants and Oils	37,000	14,250
228002 Maintenance-Transport Equipment	15,279	4,434
313212 Light Vehicles - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>308,016</b>	<b>59,900</b>
	Wage	0 0
	Non-Wage	231,874 42,306
	GoU Dev	76,142 17,594
	Ext Finance	0 0

**SubProgramme: 03 Human Resource Management**

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

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

696 Pensioners paid , 111 admin staff paid ,18 Retiring staff Inadequate funds for pensions paid gratuity.

**VOTE: 880** Lira District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	588,774	145,988
273104 Pension	3,271,583	817,604
273105 Gratuity	686,531	195,608
<b>Total for Budget Output</b>	<b>4,546,888</b>	<b>1,159,199</b>
Wage	588,774	145,988
Non-Wage	3,958,114	1,013,212
GoU Dev	0	0
Ext Finance	0	0

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

Environment and social management plan developed, physical planning conducted, Geotechnical Surveys done, architectural designs produced.

Delayed approval of plans

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,110	0
212102 Medical expenses (Employees)	750	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	18,800	750
221009 Welfare and Entertainment	14,982	0
221011 Printing, Stationery, Photocopying and Binding	31,507	1,000
221012 Small Office Equipment	4,621	250
221014 Bank Charges and other Bank related costs	3,157	0
221017 Membership dues and Subscription fees.	3,200	0
222001 Information and Communication Technology Services.	6,840	0
223001 Property Management Expenses	3,300	0
223005 Electricity	3,560	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
224001 Medical Supplies and Services	884	0
224003 Agricultural Supplies and Services	29,000	0
225101 Consultancy Services	4,496	0
225201 Consultancy Services-Capital	107,400	35,160
225202 Environment Impact Assessment for Capital Works	20,000	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	51,758	15,000
227001 Travel inland	106,341	3,000
227004 Fuel, Lubricants and Oils	5,700	0
228001 Maintenance-Buildings and Structures	14,135	0
228002 Maintenance-Transport Equipment	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,255	0
228004 Maintenance-Other Fixed Assets	700	0
263402 Transfer to Other Government Units	87,154	0
273102 Incapacity, death benefits and funeral expenses	2,480	0
281401 Rent	14,009	0
312121 Non-Residential Buildings - Acquisition	819,000	0
312131 Roads and Bridges - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	12,500	0
313149 Other Land Improvements - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>1,449,039</b>	<b>55,160</b>
Wage	0	0
Non-Wage	328,311	5,000
GoU Dev	1,120,727	50,160
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Staff Migrated to HCM, Payroll printed and Displayed, Clients Attended to      664 Staff Migrated to HCM, Payroll printed and Displayed, Clients Attended to      Timely processing of funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	116	0
221016 Systems Recurrent costs	25,000	5,140
227001 Travel inland	8,000	3,030
<b>Total for Budget Output</b>	<b>39,716</b>	<b>9,820</b>
Wage	0	0
Non-Wage	39,716	9,820
GoU Dev	0	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
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

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

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,208	0
221005 Official Ceremonies and State Functions	2,800	0
221008 Information and Communication Technology Supplies.	378	0
221009 Welfare and Entertainment	4,821	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,140	0
223001 Property Management Expenses	200	0
224008 Educational Materials and Services	400	0
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	2,600	0
228002 Maintenance-Transport Equipment	4,270	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>39,737</b>	<b>0</b>
Wage	0	0
Non-Wage	36,892	0
GoU Dev	2,845	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,980	0
228002 Maintenance-Transport Equipment	1,500	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	337,651
<b>Total for Budget Output</b>	<b>19,980</b>	<b>337,651</b>
Wage	0	0
Non-Wage	19,980	267,437
GoU Dev	0	70,214
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,300	0
221002 Workshops, Meetings and Seminars	5,040	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,807	0
221011 Printing, Stationery, Photocopying and Binding	1,442	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,468	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	0
224004 Beddings, Clothing, Footwear and related Services	120	0
227001 Travel inland	71,216	0
227004 Fuel, Lubricants and Oils	18,800	0
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>120,634</b>	<b>0</b>
Wage	0	0
Non-Wage	118,634	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts**

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,439	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	22,636	0
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>34,175</b>	<b>0</b>
Wage	0	0
Non-Wage	25,721	0
GoU Dev	8,454	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

5 Irrigation sites, 2 Education sites, 1 water supply site and 2 health centers of UGIFT projects monitored, reports produced and discussed in TPC. Timely Processing of Funds

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,250
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,250</b>
Wage	0	0
Non-Wage	15,000	7,250

# 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	0
	Ext Finance	0

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	591	0
227001 Travel inland	6,100	0
<b>Total for Budget Output</b>	<b>6,691</b>	<b>0</b>
Wage	0	0
Non-Wage	6,691	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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,081	0
221007 Books, Periodicals & Newspapers	9,603	0
221009 Welfare and Entertainment	180	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	359	0
221017 Membership dues and Subscription fees.	488	0
222001 Information and Communication Technology Services.	7,150	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	860	0
227001 Travel inland	26,066	0
227004 Fuel, Lubricants and Oils	6,200	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	929	0
263402 Transfer to Other Government Units	2,225	0
281401 Rent	700	0
312221 Light ICT hardware - Acquisition	4,000	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
	<b>Total for Budget Output</b>	<b>70,826</b> <b>0</b>
	Wage	0      0
	Non-Wage	66,826      0
	GoU Dev	4,000      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>6,870,430</b> <b>1,630,480</b>
	Wage	588,774      145,988
	Non-Wage	4,940,937      1,346,524
	GoU Dev	1,340,719      137,968
	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

More efforts will be directed by the revenue team towards supervision of revenue mobilization and collection	Local revenue totaling Ugx 237,469,345 collected, Expenditures aligned to approved budget and sanctioned by the Accounting Officer. Income and expenditure statements prepared and tabled before Finance Committee.	Shortfall in revenue collection was due to reluctance by the Parish chiefs to mobilize revenue
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	28,388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,067	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	47,143	16,579
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	600	150
227001 Travel inland	17,400	1,732
227004 Fuel, Lubricants and Oils	24,000	7,010
228002 Maintenance-Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>286,083</b>	<b>54,459</b>
Wage	173,473	28,388
Non-Wage	104,610	26,071
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>286,083</b>	<b>54,459</b>
Wage	173,473	28,388
Non-Wage	104,610	26,071
GoU Dev	8,000	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

The DSC handled, 1 regularized, 52 probationary appointments, 9 promotional appointment, noted 1 regularization, handled 1 transfer of service, 2 corrigenda and 2 retirement in public interest, uplifted 2 interdictions and handled 20 confirmation.

Locally raised revenue was released in quarter 2 to conduct the recruitment exercise.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	38,086
211107 Boards, Committees and Council Allowances	29,232	13,583
221004 Recruitment Expenses	9,300	2,104
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	500	500
227001 Travel inland	6,220	1,117
<b>Total for Budget Output</b>	<b>209,223</b>	<b>58,890</b>
Wage	155,971	38,086
Non-Wage	28,000	14,500
GoU Dev	25,252	6,304
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 2 contracts committee meetings to handle approval of contracts, and evaluation committees. funds released as budgeted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,380	1,669
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,380</b>	<b>1,669</b>
Wage	0	0
Non-Wage	5,380	1,669
GoU Dev	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
	Ext Finance	0

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

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

Paid Emoluments to councilors for the month of October, November and December Paid 1 council meeting, 1 committee meeting and 1 business committee meeting, paid constituency monitoring paid for Q1, ex-gratia for LC1,III &III paid for 6 months. Funds released as budgeted

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,618	13,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	792
211107 Boards, Committees and Council Allowances	55,445	14,340
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	7,940	2,620
221011 Printing, Stationery, Photocopying and Binding	5,840	1,441
221012 Small Office Equipment	548	0
227001 Travel inland	90,951	30,694
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	172,102	86,040
282101 Donations	2,000	500
<b>Total for Budget Output</b>	<b>427,926</b>	<b>150,202</b>
Wage	0	0
Non-Wage	427,926	150,202
GoU Dev	0	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
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**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

Conducted 1 Local Government Public Accounts Committee meeting, procured stationary and submitted LGPAC report to MoLG  
 Funds released as budgeted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,960
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	7,000	1,027
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,737</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,737
Ext Finance	0	0
<b>Total for Department</b>	<b>665,028</b>	<b>215,498</b>
Wage	155,971	38,086
Non-Wage	463,806	166,371
GoU Dev	45,252	11,041
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,914	419,065
<b>Total for Budget Output</b>	<b>1,856,914</b>	<b>419,065</b>
Wage	1,856,914	419,065
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	296,617	80,666
228002 Maintenance-Transport Equipment	10,000	2,423
<b>Total for Budget Output</b>	<b>309,617</b>	<b>84,139</b>
Wage	0	0
Non-Wage	309,617	84,139
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	824	206
223001 Property Management Expenses	2,000	500
223005 Electricity	3,000	750
223006 Water	900	200
227001 Travel inland	4,560	1,140
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>26,284</b>	<b>4,046</b>
Wage	0	0
Non-Wage	26,284	4,046
GoU Dev	0	0
Ext Finance	0	0

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

NA

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	34,800
221002 Workshops, Meetings and Seminars	58,033	15,000
<b>Total for Budget Output</b>	<b>127,633</b>	<b>49,800</b>
Wage	0	0
Non-Wage	127,633	49,800
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 01040701X Demand driven agriculture technologies developed**

NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,640	0
221002 Workshops, Meetings and Seminars	18,180	0
221011 Printing, Stationery, Photocopying and Binding	2,340	0
227001 Travel inland	17,840	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	2,500	
221002 Workshops, Meetings and Seminars	14,800	4,000	
225202 Environment Impact Assessment for Capital Works	5,000	0	
227001 Travel inland	111,707	48,794	
312139 Other Structures - Acquisition	424,522	0	
<b>Total for Budget Output</b>	<b>566,029</b>	<b>55,294</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	566,029	55,294	
Ext Finance	0	0	
<b>Total for Department</b>	<b>2,936,478</b>	<b>612,343</b>	
Wage	1,856,914	419,065	
Non-Wage	513,534	137,985	
GoU Dev	566,029	55,294	
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Stipends for Community Health Extension Workers (CHEWs) paid	Stipends for 91 Community Health Extension Workers (CHEWs) paid	Timely release of CHEWS emoluments by MOFPED/ MOH
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,763
<b>Total for Budget Output</b>	<b>0</b>	<b>38,763</b>
Wage	0	0
Non-Wage	0	38,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Increased number of outreaches & good microplanning led to increased immunization coverage	100% of children under were fully immunized with measles(MR1), Pentavalent Vaccine (DPT3) & PCV3	ICHDS Plus bigcatch up immunization campaigns
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	711,755	0
227004 Fuel, Lubricants and Oils	150,000	0
<b>Total for Budget Output</b>	<b>905,755</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	905,755	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reduced disease incidences/ Prevalences	Malaria incidences increased from 47% in Q1 to 48% in Q2	Anti malarial resistance due to a new species of malaria known as Malaria Vivax
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**VOTE: 880** Lira District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	27,000	0
225202 Environment Impact Assessment for Capital Works	14,034	5,000
312111 Residential Buildings - Acquisition	81,824	0
312121 Non-Residential Buildings - Acquisition	25,396	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>178,254</b>	<b>5,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	178,254	5,000
Ext Finance	0	0

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

100% of health facilities introduced on CSSP/eLMIS	100% of health facilities introduced on CSSP/eLMIS	All the 7 health facility staff level III & IVs introduced on CSSP/eLMIS
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**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

18 Staff Recruited and deployed to Barlonyo HC III	16 staff recruited and deployed to new Barlonyo HC III	Shortfall in the wage bill /IPF
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,571,900	1,049,177
221014 Bank Charges and other Bank related costs	0	166
263308 Sector Conditional Grant (Non-Wage)	541,708	129,283
<b>Total for Budget Output</b>	<b>4,113,608</b>	<b>1,178,627</b>
Wage	3,571,900	1,049,177
Non-Wage	541,708	129,450
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

# VOTE: 880 Lira District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
Reduced HIV prevalence for Lira District from 6.4% to 5.0%	HIV prevalence reduced from 6.4% to 5%	5 Health education talks & community engagements conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	0	
221002 Workshops, Meetings and Seminars	10,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227001 Travel inland	18,000	0	
<b>Total for Budget Output</b>		<b>40,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	40,000	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

One (1) Quarterly financial report Q1 to MOH submitted	one (1) quarterly financial (PBS) report Q2 to MOH submitted	Timely uploads of data on PBS
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	12,648	529	
221008 Information and Communication Technology Supplies.	8,810	0	
221011 Printing, Stationery, Photocopying and Binding	4,345	400	
222001 Information and Communication Technology Services.	1,800	450	
223004 Guard and Security services	15,122	0	
223005 Electricity	4,000	1,750	
223006 Water	3,000	500	
225204 Monitoring and Supervision of capital work	9,000	0	
227001 Travel inland	23,066	6,744	
227003 Carriage, Haulage, Freight and transport hire	600	150	
227004 Fuel, Lubricants and Oils	4,186	1,000	
228001 Maintenance-Buildings and Structures	4,015	0	
228002 Maintenance-Transport Equipment	12,360	0	
312231 Office Equipment - Acquisition	7,000	0	
<b>Total for Budget Output</b>		<b>109,953</b>	<b>11,523</b>
	Wage	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
	Non-Wage	59,661 11,523
	GoU Dev	40,292 0
	Ext Finance	10,000 0
	<b>Total for Department</b>	<b>5,347,571 1,233,913</b>
	Wage	3,571,900 1,049,177
	Non-Wage	601,369 179,736
	GoU Dev	218,546 5,000
	Ext Finance	955,755 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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,644	0
225204 Monitoring and Supervision of capital work	37,905	16,185
<b>Total for Budget Output</b>	<b>44,549</b>	<b>18,185</b>
Wage	0	0
Non-Wage	30,151	12,185
GoU Dev	14,398	6,000
Ext Finance	0	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	536,272	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,961	0
312121 Non-Residential Buildings - Acquisition	290,000	0
<b>Total for Budget Output</b>	<b>976,233</b>	<b>0</b>
Wage	0	0
Non-Wage	686,233	0
GoU Dev	290,000	0
Ext Finance	0	0

**Budget Output: 320157 Primary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,424,497	1,780,404

**VOTE: 880** Lira District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,424,497</b> <b>1,780,404</b>
	Wage	7,424,497      1,780,404
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 320162 Capitation (Primary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,298,812	0	
	<b>Total for Budget Output</b>	<b>1,298,812</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,298,812	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
	<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	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: 320026 Promotion of STEM/STEI****PIAP Output: 1202030401X Budget for STEI/STEM programmes**

NA

**VOTE: 880** Lira District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>221,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,396	0
<b>Total for Budget Output</b>	<b>447,396</b>	<b>0</b>
Wage	0	0
Non-Wage	447,396	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,194,287	845,311
<b>Total for Budget Output</b>	<b>3,194,287</b>	<b>845,311</b>
Wage	3,194,287	845,311
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**

**VOTE: 880** Lira District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	715,568	159,907
<b>Total for Budget Output</b>	<b>715,568</b>	<b>159,907</b>
Wage	715,568	159,907
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)	167,921	0
<b>Total for Budget Output</b>	<b>167,921</b>	<b>0</b>
Wage	0	0
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	42,060	25,380
228002 Maintenance-Transport Equipment	4,200	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
	<b>Total for Budget Output</b>	<b>56,260</b> <b>26,380</b>
	Wage	0      0
	Non-Wage	56,260      26,380
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 010008 Capacity Strengthening**

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)	3,000	528	
227001 Travel inland	2,000	2,000	
228002 Maintenance-Transport Equipment	4,000	970	
	<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,498</b>
	Wage	0	0
	Non-Wage	9,000	3,498
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,387	20,848	
221008 Information and Communication Technology Supplies.	2,500	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	0	
221012 Small Office Equipment	500	0	
221017 Membership dues and Subscription fees.	300	0	
223005 Electricity	1,200	0	
227001 Travel inland	12,000	3,760	
273102 Incapacity, death benefits and funeral expenses	1,500	500	
	<b>Total for Budget Output</b>	<b>164,387</b>	<b>25,108</b>
	Wage	142,387	20,848
	Non-Wage	22,000	4,260



# 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: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

The district team of ball games participated in national events NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	869	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	331	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	17,920	2,730
227003 Carriage, Haulage, Freight and transport hire	8,000	0
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,400	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>2,730</b>
Wage	0	0
Non-Wage	50,000	2,730
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education**

**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
221002 Workshops, Meetings and Seminars	1,500	375
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	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
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>14,773,957</b>	<b>2,862,523</b>
	Wage	11,476,738	2,806,470
	Non-Wage	2,771,773	50,053
	GoU Dev	525,445	6,000
	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
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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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,638	0
223001 Property Management Expenses	2,000	1,000
223006 Water	3,000	0
224010 Protective Gear	7,968	0
227001 Travel inland	8,384	990
227004 Fuel, Lubricants and Oils	12,750	0
228001 Maintenance-Buildings and Structures	12,750	0
228002 Maintenance-Transport Equipment	45,525	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,918
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	88,405	88,405
<b>Total for Budget Output</b>	<b>238,420</b>	<b>96,312</b>
Wage	0	0
Non-Wage	124,515	7,908
GoU Dev	113,905	88,405
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,284	29,338
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	21,425
221002 Workshops, Meetings and Seminars	26,000	2,080
221008 Information and Communication Technology Supplies.	5,560	950
221011 Printing, Stationery, Photocopying and Binding	4,440	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	0
225202 Environment Impact Assessment for Capital Works	7,000	2,083
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	16,000	5,540
227004 Fuel, Lubricants and Oils	809,800	316,420
228001 Maintenance-Buildings and Structures	60,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	5,704
312131 Roads and Bridges - Acquisition	478,329	0
<b>Total for Budget Output</b>	<b>1,669,613</b>	<b>383,540</b>
Wage	119,284	29,338
Non-Wage	1,040,000	349,704
GoU Dev	510,329	4,498
Ext Finance	0	0

**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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,674	0
<b>Total for Budget Output</b>	<b>1,674</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,674	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,909,706</b>	<b>479,852</b>
Wage	119,284	29,338
Non-Wage	1,164,515	357,612
GoU Dev	625,907	92,903
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
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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: 1203010513X Service Delivery Standards disseminated and implemented.

Fuel for supervision and office running paid, service and repairs of office vehicle done, supply of ICT and computer services done, supply of stationery and office cleaning materials done

Timely release of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	18,004
221002 Workshops, Meetings and Seminars	9,050	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	800	400
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	79,411	17,250
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	75,000	0
312139 Other Structures - Acquisition	267,730	0
<b>Total for Budget Output</b>	<b>548,051</b>	<b>43,592</b>
Wage	80,245	18,004
Non-Wage	75,911	13,650
GoU Dev	391,895	11,938
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

Support service conditional grant for urban water to Northern Umbrella of Water and Sanitation transferred

Timely transfer of grant

**VOTE: 880** Lira District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	125,000
<b>Total for Budget Output</b>	<b>500,000</b>	<b>125,000</b>
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,048,051</b>	<b>168,592</b>
Wage	80,245	18,004
Non-Wage	575,911	138,650
GoU Dev	391,895	11,938
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,633	92,152
<b>Total for Budget Output</b>	<b>413,633</b>	<b>92,152</b>
Wage	413,633	92,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

At least 65 farmers trained on Agroforestry practices techniques, and climate change and impact NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223006 Water	1,200	0
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

50 farmers trained on Agroforestry practices techniques, and climate change and impact.	47 community members mobilized and sensitized (35 males and 12 females) on climate change adaptations in Aroma Sub County.	Fluctuations in market prices, for example, changes in stationary price and fuel.
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	990
<b>Total for Budget Output</b>	<b>3,000</b>	<b>990</b>
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output: 06070302X Land Information System automated and integrated with other systems**

At least 50 selected farmers trained on Collaborative Forest Management, 100 selected farmers trained in environmental management (wetland) and Nature-based solutions and 1 government lands titled.	At least 50 selected farmers trained on Collaborative Forest Management, 100 selected farmers trained in environmental management (wetland) and Nature-based solutions, and one government lands titled.	Proper mobilisation for community members
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**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

	72 (52 males, 28 females) community members sensitized and demarcation of Kweridyang & Amina Agwet Wetlands in Ololango B, Ayira Parish, and Awino Akira Wetland in Onwyako Parish, Barr Sub County.	Proper mobilisation and timely release of fund
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,592	9,398
<b>Total for Budget Output</b>	<b>37,592</b>	<b>9,398</b>
Wage	0	0
Non-Wage	37,592	9,398
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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



**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
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>464,224</b>
	Wage	92,152
	Non-Wage	10,388
	GoU Dev	0
	Ext Finance	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,335	27,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,320
221002 Workshops, Meetings and Seminars	30,283	7,213
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	2,139	700
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	800	400
223005 Electricity	200	100
223006 Water	600	300
227001 Travel inland	40,160	7,656
228004 Maintenance-Other Fixed Assets	1,800	675
<b>Total for Budget Output</b>	<b>200,317</b>	<b>46,089</b>
Wage	111,335	27,425
Non-Wage	83,475	16,224
GoU Dev	5,507	2,440
Ext Finance	0	0
<b>Total for Department</b>	<b>200,317</b>	<b>46,089</b>
Wage	111,335	27,425
Non-Wage	83,475	16,224
GoU Dev	5,507	2,440
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Budget Conference for FY 2025/2026 held, Planning Call Circular for District Development Plan(DDP) IV Development disseminated to HoDs and LLGs, Planning Task Force formed, Committee of Planning, Finance and Administration consulted	Good mobilization
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	NA	
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
	58 Parish MIS functional	9 parishes are benefitting from their mother parishes
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Administrative Data collected form Services Delivery Units, Quarterly Statistical Reports Produced and disseminated,	Good coordination

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
211101 General Staff Salaries	129,797	18,599	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,754	696	
221002 Workshops, Meetings and Seminars	20,000	17,900	
221008 Information and Communication Technology Supplies.	6,000	1,500	
221009 Welfare and Entertainment	2,000	300	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
221012 Small Office Equipment	200	0	
221016 Systems Recurrent costs	20,000	5,000	
222001 Information and Communication Technology Services.	5,000	1,250	
223001 Property Management Expenses	1,200	300	
223005 Electricity	250	0	
227001 Travel inland	47,369	14,402	
227004 Fuel, Lubricants and Oils	58,259	17,569	
228002 Maintenance-Transport Equipment	2,000	568	
<b>Total for Budget Output</b>	<b>298,028</b>	<b>78,084</b>	
	Wage	129,797 18,599	
	Non-Wage	113,159 32,118	

**VOTE: 880** Lira District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	55,072 27,367
	Ext Finance	0 0
	<b>Total for Department</b>	<b>298,028 78,084</b>
	Wage	129,797 18,599
	Non-Wage	113,159 32,118
	GoU Dev	55,072 27,367
	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
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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

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

9 Sub-Counties, 2 Town Councils and procurement and disposal unit audited	Timely responses from auditees
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

1 internal audit report produced and shared with the District Speaker, The District chairperson, LGPac, PS MoLG, Internal Auditor General, RDC, CAO and CFO	Timely response from Auditees
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,670
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	15,533	3,076
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>64,144</b>	<b>10,496</b>
Wage	29,611	6,670
Non-Wage	34,533	3,826
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,144</b>	<b>10,496</b>
Wage	29,611	6,670
Non-Wage	34,533	3,826
GoU Dev	0	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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

01 Industrial establishments in the district inspected for quality compliance      Delay in procurement process

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,777	0
221012 Small Office Equipment	2,700	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.

21 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District      Late release of funds during the quarter to implement planned activities

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	80
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
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: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

Salaries for 02 staff paid monthly for 03 months (October - December, 2024) and reports produced

Delay in processing of funds as one staff (SCO) has not yet access HCM payment system.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,130	7,644
<b>Total for Budget Output</b>	<b>47,130</b>	<b>7,644</b>
Wage	47,130	7,644
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07010201X An overarching local content policy framework developed**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	723	180
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,723</b>	<b>680</b>
Wage	0	0
Non-Wage	2,723	680
GoU Dev	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
	Ext Finance	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

	Assorted Stationery and other office equipment. procured and inspected during the quarter	Limited funds to procure all the required stationeries for the department
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
<b>Total for Budget Output</b>	<b>2,400</b>	<b>600</b>
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190028 Market Surveillance Inspections**

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0



**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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

	02 Investment promotion capacity building training in the district promoted through giving guidance and ensuring all businesses are registered.	Limited funds from Local Revenues during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

	NA	
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**PIAP Output: 07030201X Product and market information systems developed**

	02 training of the District and sub county stakeholders sensitized on the implementation strategies of LED and reports produced	Limited funds to implement planned activities during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	100
<b>Total for Budget Output</b>	<b>4,000</b>	<b>600</b>
Wage	0	0
Non-Wage	4,000	600
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

	35 District Business Register developed for businesses licensed	Limited funds to implement planned activities for the quarter
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	650
<b>Total for Budget Output</b>	<b>3,000</b>	<b>650</b>
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,048</b>	<b>12,254</b>
Wage	47,130	7,644
Non-Wage	27,441	4,610
GoU Dev	6,477	0
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
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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	0
221002 Workshops, Meetings and Seminars	401	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,746	0
227001 Travel inland	14,644	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,526	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	2,500	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312411 Cultivated Animals - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>29,149</b>	<b>0</b>
Wage	0	0
Non-Wage	16,055	0
GoU Dev	13,093	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	500	0
224002 Veterinary supplies and services	600	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>3,600</b>	<b>0</b>
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management**

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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,670	0
225202 Environment Impact Assessment for Capital Works	3,925	0
227001 Travel inland	5,666	0
<b>Total for Budget Output</b>	<b>11,260</b>	<b>0</b>
Wage	0	0
Non-Wage	10,232	0
GoU Dev	1,028	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	2,548	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
	<b>Total for Budget Output</b>	<b>7,548 0</b>
	Wage	0 0
	Non-Wage	976 0
	GoU Dev	6,572 0
	Ext Finance	0 0

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

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
312131 Roads and Bridges - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>8,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	7,000	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**SubProgramme: 04 Enabling Environment**

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

**PIAP Output: 11050210X Policies,Plans and Reports produced**

1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Anti virus ,Micro soft windows, Microsoft office application, cable ties procured      1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Anti virus ,Micro soft windows, Microsoft office application, cable ties procured      Timely processing of funds

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>1,750</b>
Wage	0	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
	Non-Wage	8,000 1,750
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,054	0
228001 Maintenance-Buildings and Structures	5,000	0
<b>Total for Budget Output</b>	<b>12,054</b>	<b>0</b>
Wage	0	0
Non-Wage	7,054	0
GoU Dev	5,000	0
Ext Finance	0	0

**Budget Output: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,133	0
221009 Welfare and Entertainment	4,625	0
224008 Educational Materials and Services	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	6,980	0
312121 Non-Residential Buildings - Acquisition	13,296	0
312235 Furniture and Fittings - Acquisition	25,689	0
<b>Total for Budget Output</b>	<b>57,222</b>	<b>0</b>

# 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	0
	Non-Wage	14,738
	GoU Dev	42,484
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	0
312139 Other Structures - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>29,300</b>	<b>0</b>
	Wage	0
	Non-Wage	1,300
	GoU Dev	28,000
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

**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)	600	0
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	7,410	0
228001 Maintenance-Buildings and Structures	5,020	0
313129 Other Buildings other than dwellings - Improvement	1,626	0
<b>Total for Budget Output</b>	<b>16,056</b>	<b>0</b>
	Wage	0
	Non-Wage	9,030
	GoU Dev	7,026



**VOTE: 880** Lira District

**Quarter 2**

**Department: 010 Administration**

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

**Budget Output: 320043 Teaching and Training**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	2,570	0
312235 Furniture and Fittings - Acquisition	6,446	0
<b>Total for Budget Output</b>	<b>13,015</b>	<b>0</b>
Wage	0	0
Non-Wage	6,570	0
GoU Dev	6,446	0
Ext Finance	0	0

**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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	1,877	0
227001 Travel inland	8,781	0
228001 Maintenance-Buildings and Structures	5,371	0
228004 Maintenance-Other Fixed Assets	3,796	0
<b>Total for Budget Output</b>	<b>21,024</b>	<b>0</b>
Wage	0	0
Non-Wage	11,123	0
GoU Dev	9,901	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**VOTE: 880** Lira District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000024 Compliance and Enforcement Services**

**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored	11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	14,800
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	4,000	1,750
221009 Welfare and Entertainment	6,000	3,398
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	844
221020 Litigation and related expenses	108,000	24,000
223005 Electricity	12,000	7,000
223006 Water	12,000	2,000
225204 Monitoring and Supervision of capital work	2,837	0
227001 Travel inland	45,000	22,297
227004 Fuel, Lubricants and Oils	37,000	17,500
228002 Maintenance-Transport Equipment	15,279	4,434
313212 Light Vehicles - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>308,016</b>	<b>100,023</b>
Wage	0	0
Non-Wage	231,874	72,039
GoU Dev	76,142	27,984
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

825 Pensioners paid , 111 admin staff paid ,18 Retiring staff paid gratuity	696 Pensioners paid , 111 admin staff paid ,18 Retiring staff paid gratuity.	Inadequate funds for pensions
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# VOTE: 880 Lira District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	588,774	291,229
273104 Pension	3,271,583	1,635,482
273105 Gratuity	686,531	339,840
<b>Total for Budget Output</b>	<b>4,546,888</b>	<b>2,266,551</b>
Wage	588,774	291,229
Non-Wage	3,958,114	1,975,322
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050601X National Service Scheme developed and Implemented**

New District HQ constructed partially, Functional central Registry, Office of CAO supported Environment and social management plan developed, physical planning conducted, architectural designs produced. Delayed approval of plans

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,110	0
212102 Medical expenses (Employees)	750	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	18,800	1,500
221009 Welfare and Entertainment	14,982	0
221011 Printing, Stationery, Photocopying and Binding	31,507	2,000
221012 Small Office Equipment	4,621	500
221014 Bank Charges and other Bank related costs	3,157	0
221017 Membership dues and Subscription fees.	3,200	0
222001 Information and Communication Technology Services.	6,840	0
223001 Property Management Expenses	3,300	0
223005 Electricity	3,560	0
223006 Water	500	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
224001 Medical Supplies and Services	884	0
224003 Agricultural Supplies and Services	29,000	0
225101 Consultancy Services	4,496	0
225201 Consultancy Services-Capital	107,400	55,160
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	51,758	15,000
227001 Travel inland	106,341	6,000
227004 Fuel, Lubricants and Oils	5,700	0
228001 Maintenance-Buildings and Structures	14,135	0
228002 Maintenance-Transport Equipment	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,255	0
228004 Maintenance-Other Fixed Assets	700	0
263402 Transfer to Other Government Units	87,154	0
273102 Incapacity, death benefits and funeral expenses	2,480	0
281401 Rent	14,009	0
312121 Non-Residential Buildings - Acquisition	819,000	0
312131 Roads and Bridges - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	12,500	0
313149 Other Land Improvements - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>1,449,039</b>	<b>100,160</b>
Wage	0	0
Non-Wage	328,311	10,000
GoU Dev	1,120,727	90,160
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

Staff Migrated to HCM, Payroll printed and Displayed, Clients Attended to      664 Staff Migrated to HCM, Payroll printed and Displayed, Clients Attended to      Timely processing of funds

**VOTE: 880** Lira District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	116	0
221016 Systems Recurrent costs	25,000	11,390
227001 Travel inland	8,000	3,030
<b>Total for Budget Output</b>	<b>39,716</b>	<b>17,720</b>
Wage	0	0
Non-Wage	39,716	17,720
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

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

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

Communities around the new District Headquarters constructions sensitized on HIV/AIDS

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	7,208	0
221005 Official Ceremonies and State Functions	2,800	0
221008 Information and Communication Technology Supplies.	378	0
221009 Welfare and Entertainment	4,821	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,140	0
223001 Property Management Expenses	200	0
224008 Educational Materials and Services	400	0
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	2,600	0
228002 Maintenance-Transport Equipment	4,270	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	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
	<b>Total for Budget Output</b>	<b>39,737</b> <b>0</b>
	Wage	0      0
	Non-Wage	36,892      0
	GoU Dev	2,845      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** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,980	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	504,567
<b>Total for Budget Output</b>	<b>19,980</b>	<b>504,567</b>
Wage	0	0
Non-Wage	19,980	364,138
GoU Dev	0	140,428
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** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,300	0
221002 Workshops, Meetings and Seminars	5,040	0
221008 Information and Communication Technology Supplies.	400	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,807	0
221011 Printing, Stationery, Photocopying and Binding	1,442	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,468	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	0
224004 Beddings, Clothing, Footwear and related Services	120	0
227001 Travel inland	71,216	0
227004 Fuel, Lubricants and Oils	18,800	0
228002 Maintenance-Transport Equipment	7,500	0
<b>Total for Budget Output</b>	<b>120,634</b>	<b>0</b>
Wage	0	0
Non-Wage	118,634	0
GoU Dev	2,000	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,439	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	22,636	0
228004 Maintenance-Other Fixed Assets	500	0
<b>Total for Budget Output</b>	<b>34,175</b>	<b>0</b>
Wage	0	0
Non-Wage	25,721	0
GoU Dev	8,454	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

UGIFT projects monitored, reports produced and discussed 5 Irrigation sites, 2 Education sites, 1 water supply site and 2 health centers of UGIFT projects monitored, reports produced and discussed in TPC. Timely Processing of Funds

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,250
<b>Total for Budget Output</b>	<b>15,000</b>	<b>7,250</b>
Wage	0	0
Non-Wage	15,000	7,250
GoU Dev	0	0
Ext Finance	0	0

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

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	591	0
227001 Travel inland	6,100	0
<b>Total for Budget Output</b>	<b>6,691</b>	<b>0</b>
Wage	0	0
Non-Wage	6,691	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,081	0
221007 Books, Periodicals & Newspapers	9,603	0
221009 Welfare and Entertainment	180	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	359	0
221017 Membership dues and Subscription fees.	488	0
222001 Information and Communication Technology Services.	7,150	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	860	0
227001 Travel inland	26,066	0
227004 Fuel, Lubricants and Oils	6,200	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	929	0
263402 Transfer to Other Government Units	2,225	0
281401 Rent	700	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>70,826</b>	<b>0</b>

**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	0
	Non-Wage	66,826
	GoU Dev	4,000
	Ext Finance	0
	<b>Total for Department</b>	<b>6,870,430</b>
	Wage	291,229
	Non-Wage	2,448,220
	GoU Dev	258,572
	Ext Finance	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
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

At least 50% of revenue collected, expenditures are incurred inline with the approved budget and 6 months financial statements prepared and submitted to stakeholders	Local revenue totaling Ugx 410,595,845 collected, Expenditures aligned to approved budget and sanctioned by the Accounting Officer. Income and expenditure statements prepared and tabled before Finance Committee.	Shortfall in revenue collection was due to reluctance by the Parish chiefs to mobilize revenue
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	68,244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	1,067	516
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221016 Systems Recurrent costs	47,143	23,078
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	600	300
227001 Travel inland	17,400	5,642
227004 Fuel, Lubricants and Oils	24,000	8,946
228002 Maintenance-Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>286,083</b>	<b>111,976</b>
Wage	173,473	68,244
Non-Wage	104,610	43,732
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>286,083</b>	<b>111,976</b>
Wage	173,473	68,244

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**VOTE: 880** Lira District

**Quarter 2**

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Non-Wage	104,610	43,732
GoU Dev	8,000	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
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

The DSC advertised for 19 posts, regularized 2, 62 Probationary appointments, 2 resignation, 2 transfer of service, 2 corrigenda, 8 early retirement , 2 retirement in public interest, 9 promotional appointments, lifting 2 interdiction 20 confirmation.

Locally raised revenue was released in quarter 2 to conduct the recruitment exercise.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	76,813
211107 Boards, Committees and Council Allowances	29,232	21,308
221004 Recruitment Expenses	9,300	4,208
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	500	500
227001 Travel inland	6,220	2,672
<b>Total for Budget Output</b>	<b>209,223</b>	<b>110,501</b>
Wage	155,971	76,813
Non-Wage	28,000	19,000
GoU Dev	25,252	14,688
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 4 contracts committee meetings to handle prequalification of companies and evaluation in Q1 and in Q2 Held 2 contracts committee meetings to handle approval of contracts, and evaluation committees.

funds released as budgeted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,380	1,669

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,380</b>	<b>1,669</b>
Wage	0	0
Non-Wage	5,380	1,669
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

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

**PIAP Output: 16060502X Administrative support services enhanced**

Paid Emoluments to councilors for quarter 1&2. Paid 2 council meeting, 2 committee meeting and 12business committee meeting, paid constituency monitoring paid for Q1, ex-gratia for LC1,III &III paid for Q1&2. paid salary for workers for Q1&Q2. Funds released as budgeted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,618	23,540
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	1,579
211107 Boards, Committees and Council Allowances	55,445	17,780
221008 Information and Communication Technology Supplies.	4,400	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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,940	3,854
221011 Printing, Stationery, Photocopying and Binding	5,840	1,900
221012 Small Office Equipment	548	0
227001 Travel inland	90,951	34,854
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	172,102	86,040
282101 Donations	2,000	500
<b>Total for Budget Output</b>	<b>427,926</b>	<b>170,047</b>
Wage	0	0
Non-Wage	427,926	170,047
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

Conducted 2 Local Government Public Accounts Committee meeting, procured stationary and submitted LGPAC report to MoLG Funds released as budgeted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	6,840
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	7,000	1,027
<b>Total for Budget Output</b>	<b>20,000</b>	<b>9,367</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,367
Ext Finance	0	0
<b>Total for Department</b>	<b>665,028</b>	<b>291,583</b>
Wage	155,971	76,813

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**VOTE: 880** Lira District

**Quarter 2**

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Non-Wage	463,806	190,716
GoU Dev	45,252	24,055
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

12 District based staff and 38 sub-county extension staff paid salaries quarterly.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,914	879,807
<b>Total for Budget Output</b>	<b>1,856,914</b>	<b>879,807</b>
Wage	1,856,914	879,807
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Sector Quarterly technical backstopping of sub-county staff, quality assurance surveillance and inspection of premises for Agro shops conducted, 37 staff facilitated to carry out extension work quarterly, 1 quarterly joint supervision conducted, 1 quarterly political monitoring conducted, and 1 department vehicle serviced, 1 technology sourcing conducted

**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	800
221009 Welfare and Entertainment	1,000	500
227001 Travel inland	296,617	148,308
228002 Maintenance-Transport Equipment	10,000	4,836
<b>Total for Budget Output</b>	<b>309,617</b>	<b>154,444</b>
Wage	0	0
Non-Wage	309,617	154,444
GoU Dev	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
	Ext Finance	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	824	412
223001 Property Management Expenses	2,000	1,000
223005 Electricity	3,000	1,500
223006 Water	900	400
227001 Travel inland	4,560	2,280
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Budget Output</b>	<b>26,284</b>	<b>10,092</b>
Wage	0	0
Non-Wage	26,284	10,092
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

58 Parish Development Committees facilitated to conduct monitoring for quarter and parish chiefs housing allowances paid for 1 quarter

**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)	69,600	34,800
221002 Workshops, Meetings and Seminars	58,033	27,750

# 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
	<b>Total for Budget Output</b>	<b>127,633</b> <b>62,550</b>
	Wage	0      0
	Non-Wage	127,633      62,550
	GoU Dev	0      0
	Ext Finance	0      0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

**PIAP Output: 01040701X Demand driven agriculture technologies developed**

Conducted 1 quarterly awareness of community on National Oil seed programme and 1 monitoring of the project.

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	11,640	0	
221002 Workshops, Meetings and Seminars	18,180	0	
221011 Printing, Stationery, Photocopying and Binding	2,340	0	
227001 Travel inland	17,840	0	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	10,000	9,000	
221002 Workshops, Meetings and Seminars	14,800	12,000	

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	111,707	63,704
312139 Other Structures - Acquisition	424,522	0
<b>Total for Budget Output</b>	<b>566,029</b>	<b>84,704</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	566,029	84,704
Ext Finance	0	0
<b>Total for Department</b>	<b>2,936,478</b>	<b>1,191,597</b>
Wage	1,856,914	879,807
Non-Wage	513,534	227,086
GoU Dev	566,029	84,704
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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

NA	Stipends for 91 Community Health Extension Workers (CHEWs) paid	Timely release of CHEWS emoluments by MOFPED/MOH
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,763
<b>Total for Budget Output</b>	<b>0</b>	<b>38,763</b>
Wage	0	0
Non-Wage	0	38,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

78 health workers trained in diferent health programmes	New staff not trained & Inadequate IP support to train more health workers
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	711,755	0
227004 Fuel, Lubricants and Oils	150,000	0
<b>Total for Budget Output</b>	<b>905,755</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	905,755	0

Budget Output: 320113 Prevention and rehabilitation services

# VOTE: 880 Lira District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Cummulative malaria cases upto Q2 was 36,327

Anti malarial resistance due to a new species of malaria known as Malaria Vivax

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	27,000	0
225202 Environment Impact Assessment for Capital Works	14,034	7,500
312111 Residential Buildings - Acquisition	81,824	0
312121 Non-Residential Buildings - Acquisition	25,396	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>178,254</b>	<b>7,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	178,254	7,500
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

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

All the 7 health facility staff level III & IVs introduced on CSSP/eLMIS

All the 7 health facility staff level III & IVs introduced on CSSP/eLMIS

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

NA

16 staff recruited and deployed to new Barlonyo HC III

Shortfall in the wage bill /IPF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,571,900	1,941,764
221014 Bank Charges and other Bank related costs	0	166
263308 Sector Conditional Grant (Non-Wage)	541,708	258,567
<b>Total for Budget Output</b>	<b>4,113,608</b>	<b>2,200,497</b>
Wage	3,571,900	1,941,764
Non-Wage	541,708	258,733
GoU Dev	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
	Ext Finance	0

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

**Programme: 12 Human Capital Development**

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

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

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

HIV prevalence reduced from 6.4% to 5%

5 Health education talks & community engagements conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1203010506X Governance and management structures reformed and functional**

Two (2) quarterly financial (PBS) reports to MOH submitted

Timely uploads of data on PBS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,648	529
221008 Information and Communication Technology Supplies.	8,810	600
221011 Printing, Stationery, Photocopying and Binding	4,345	985
222001 Information and Communication Technology Services.	1,800	900
223004 Guard and Security services	15,122	0
223005 Electricity	4,000	1,750
223006 Water	3,000	500

**VOTE: 880** Lira District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	23,066	10,659
227003 Carriage, Haulage, Freight and transport hire	600	300
227004 Fuel, Lubricants and Oils	4,186	1,000
228001 Maintenance-Buildings and Structures	4,015	211
228002 Maintenance-Transport Equipment	12,360	1,873
312231 Office Equipment - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>109,953</b>	<b>19,307</b>
Wage	0	0
Non-Wage	59,661	19,307
GoU Dev	40,292	0
Ext Finance	10,000	0
<b>Total for Department</b>	<b>5,347,571</b>	<b>2,266,067</b>
Wage	3,571,900	1,941,764
Non-Wage	601,369	316,803
GoU Dev	218,546	7,500
Ext Finance	955,755	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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Capital works are monitored and supervised.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	2,644	2,644
225204 Monitoring and Supervision of capital work	37,905	16,185
<b>Total for Budget Output</b>	<b>44,549</b>	<b>22,829</b>
Wage	0	0
Non-Wage	30,151	14,185
GoU Dev	14,398	8,644
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	536,272	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,961	0
312121 Non-Residential Buildings - Acquisition	290,000	0
<b>Total for Budget Output</b>	<b>976,233</b>	<b>0</b>
Wage	0	0
Non-Wage	686,233	0
GoU Dev	290,000	0
Ext Finance	0	0

Budget Output: 320157 Primary 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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,424,497	3,633,086
<b>Total for Budget Output</b>	<b>7,424,497</b>	<b>3,633,086</b>
Wage	7,424,497	3,633,086
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,298,812	331,766
<b>Total for Budget Output</b>	<b>1,298,812</b>	<b>331,766</b>
Wage	0	0
Non-Wage	1,298,812	331,766
GoU Dev	0	0
Ext Finance	0	0

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	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	0
	Ext Finance	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320026 Promotion of STEM/STEI**

**PIAP Output: 1202030401X Budget for STEI/STEM programmes**

ICT equipment , science kits and reagents supplied to Ogur  
Seed SS

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
<b>Total for Budget Output</b>	<b>221,047</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,396	127,114
<b>Total for Budget Output</b>	<b>447,396</b>	<b>127,114</b>
Wage	0	0
Non-Wage	447,396	127,114
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,194,287	1,641,782
<b>Total for Budget Output</b>	<b>3,194,287</b>	<b>1,641,782</b>
Wage	3,194,287	1,641,782
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	715,568	335,446
<b>Total for Budget Output</b>	<b>715,568</b>	<b>335,446</b>
Wage	715,568	335,446
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
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
	Non-Wage	167,921
	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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	42,060	25,380
228002 Maintenance-Transport Equipment	4,200	0
<b>Total for Budget Output</b>	<b>56,260</b>	<b>26,380</b>
Wage	0	0
Non-Wage	56,260	26,380
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** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	528
227001 Travel inland	2,000	2,000
228002 Maintenance-Transport Equipment	4,000	1,935
<b>Total for Budget Output</b>	<b>9,000</b>	<b>4,463</b>
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
	Non-Wage	9,000 4,463
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 320016 Management of Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,387	54,882
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	352
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	500	180
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	1,200	400
227001 Travel inland	12,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,500	500
<b>Total for Budget Output</b>	<b>164,387</b>	<b>61,314</b>
Wage	142,387	54,882
Non-Wage	22,000	6,432
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

s events and co-curricular activities and completions held at various levels, school playgrounds maintained, capacity buildings for sports and games teachers done

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	869	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	12,000	4,000

**VOTE: 880** Lira District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	331	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	17,920	5,850
227003 Carriage, Haulage, Freight and transport hire	8,000	2,700
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,400	425
<b>Total for Budget Output</b>	<b>50,000</b>	<b>12,975</b>
Wage	0	0
Non-Wage	50,000	12,975
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,000	500
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,773,957</b>	<b>6,254,129</b>

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**VOTE: 880** Lira District

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**Quarter 2**

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Wage	11,476,738	5,665,196
Non-Wage	2,771,773	580,289
GoU Dev	525,445	8,644
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
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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

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,638	0
223001 Property Management Expenses	2,000	1,000
223006 Water	3,000	0
224010 Protective Gear	7,968	0
227001 Travel inland	8,384	990
227004 Fuel, Lubricants and Oils	12,750	0
228001 Maintenance-Buildings and Structures	12,750	0
228002 Maintenance-Transport Equipment	45,525	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	4,918
228004 Maintenance-Other Fixed Assets	2,000	0
263402 Transfer to Other Government Units	88,405	88,405
<b>Total for Budget Output</b>	<b>238,420</b>	<b>96,312</b>
Wage	0	0
Non-Wage	124,515	7,908
GoU Dev	113,905	88,405
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	119,284	58,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	27,505
221002 Workshops, Meetings and Seminars	26,000	2,080
221008 Information and Communication Technology Supplies.	5,560	950
221011 Printing, Stationery, Photocopying and Binding	4,440	0
223005 Electricity	4,000	0
225202 Environment Impact Assessment for Capital Works	7,000	2,083
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	16,000	5,540
227004 Fuel, Lubricants and Oils	809,800	316,420
228001 Maintenance-Buildings and Structures	60,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	5,704
312131 Roads and Bridges - Acquisition	478,329	0
<b>Total for Budget Output</b>	<b>1,669,613</b>	<b>419,032</b>
Wage	119,284	58,750
Non-Wage	1,040,000	355,784
GoU Dev	510,329	4,498
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,674	0
<b>Total for Budget Output</b>	<b>1,674</b>	<b>0</b>
Wage	0	0
Non-Wage	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	
	GoU Dev	1,674	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,909,706</b>	<b>515,344</b>
	Wage	119,284	58,750
	Non-Wage	1,164,515	363,692
	GoU Dev	625,907	92,903
	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
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**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: 1203010513X Service Delivery Standards disseminated and implemented.**

Support services conditional grant for urban water transferred	Support services conditional grant for urban water transferred	Timely transfer of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	37,279
221002 Workshops, Meetings and Seminars	9,050	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	800	400
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,815	9,876
227001 Travel inland	79,411	32,700
227004 Fuel, Lubricants and Oils	8,000	3,000
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	75,000	0
312139 Other Structures - Acquisition	267,730	0
<b>Total for Budget Output</b>	<b>548,051</b>	<b>83,255</b>
Wage	80,245	37,279
Non-Wage	75,911	24,100
GoU Dev	391,895	21,876
Ext Finance	0	0

**Service Area: 20 Urban Water Supply and Sanitation**

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

**SubProgramme: 03 Water Resources Management**

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

**PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)**

Support service conditional grant for urban water to Northern Umbrella of Water and Sanitation transferred	Support service conditional grant for urban water to Northern Umbrella of Water and Sanitation for Quarter 1 and Quarter 2 transferred	Timely transfer of grant
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**VOTE: 880** Lira District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	250,000
<b>Total for Budget Output</b>	<b>500,000</b>	<b>250,000</b>
Wage	0	0
Non-Wage	500,000	250,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,048,051</b>	<b>333,255</b>
Wage	80,245	37,279
Non-Wage	575,911	274,100
GoU Dev	391,895	21,876
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,633	193,245
<b>Total for Budget Output</b>	<b>413,633</b>	<b>193,245</b>
Wage	413,633	193,245
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
223006 Water	1,200	300
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>600</b>
Wage	0	0
Non-Wage	8,000	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

# 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
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<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
	47 community members mobilized and sensitized (35 males and 12 females) on climate change adaptations in Aroma Sub County.	Fluctuations in market prices, for example, changes in stationary price and fuel.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,990
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,990</b>
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

<b>PIAP Output: 06070302X Land Information System automated and integrated with other systems</b>		
	30 selected household heads (farmers) (12 males and 14 females) were trained on improved cook stoves in Ogur Sub County, 35 selected tree nursery operators in Amach Sub County were trained on tree nursery establishment and management.	Proper mobilisation for community members

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

60 communities sensitized on Environment and Natural Resources	172 (102 males, 70 females) community members sensitized on environment and natural resources management in Barr and ItekSub County.	Proper mobilisation and timely release of fund
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,592	18,796
<b>Total for Budget Output</b>	<b>37,592</b>	<b>18,796</b>
Wage	0	0
Non-Wage	37,592	18,796
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

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

**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
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N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>464,224</b>	<b>214,631</b>
Wage	413,633	193,245
Non-Wage	50,592	21,386
GoU Dev	0	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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,335	55,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,320
221002 Workshops, Meetings and Seminars	30,283	12,298
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	2,139	700
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	800	400
223005 Electricity	200	100
223006 Water	600	300
227001 Travel inland	40,160	11,156
228004 Maintenance-Other Fixed Assets	1,800	675
<b>Total for Budget Output</b>	<b>200,317</b>	<b>82,507</b>
Wage	111,335	55,258
Non-Wage	83,475	24,164
GoU Dev	5,507	3,085
Ext Finance	0	0
<b>Total for Department</b>	<b>200,317</b>	<b>82,507</b>
Wage	111,335	55,258
Non-Wage	83,475	24,164
GoU Dev	5,507	3,085
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
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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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

District Development Plan(DDP) IV Developed, DTTPC Mentored on use of PBS for planning, Budgeting and Reporting, Work plans and Budget Reviewed

Budget Conference for FY 2025/2026 held, Planning Call Circular for District Development Plan(DDP) IV Development disseminated to HoDs and LLGs, Planning Task Force formed, Committee of Planning, Finance and Administration consulted, LLGS mentored on SDP

Good mobilization

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

Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced

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

67 Parish MIS functional

58 Parish MIS functional

9 parishes are benefitting from their mother parishes

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

Administrative Data collected form Services Delivery Units, 1 Statistical Reports Produced and disseminated

Administrative Data collected form Services Delivery Units, Quarterly Statistical Reports Produced and disseminated,

Good coordination

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,797	47,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,754	1,392
221002 Workshops, Meetings and Seminars	20,000	18,500
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	0
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	5,000	2,500
223001 Property Management Expenses	1,200	600
223005 Electricity	250	0
227001 Travel inland	47,369	25,414
227004 Fuel, Lubricants and Oils	58,259	17,569
228002 Maintenance-Transport Equipment	2,000	568

**VOTE: 880** Lira District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>298,028</b>
	Wage	129,797
	Non-Wage	113,159
	GoU Dev	55,072
	Ext Finance	0
	<b>Total for Department</b>	<b>298,028</b>
	Wage	129,797
	Non-Wage	113,159
	GoU Dev	55,072
	Ext Finance	0

# 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
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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

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

13 departments audited and 9 Sub-Counties, 2 Town Councils and procurement and disposal unit audited	Timely responses from auditees
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

One quarterly report produced and submitted to stakeholders	2(Q1 & Q2) internal audit reports produced and shared with the District Speaker, The District chairperson, LGPac, PS MoLG, Internal Auditor General, RDC, CAO and CFO	Timely response from Auditees
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	14,073
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	15,533	5,569
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>64,144</b>	<b>24,142</b>
Wage	29,611	14,073
Non-Wage	34,533	10,069
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,144</b>	<b>24,142</b>
Wage	29,611	14,073
Non-Wage	34,533	10,069
GoU Dev	0	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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

01 Inspection and Monitoring of industrial park conducted and report produced	02 Inspection and Monitoring of industrial park conducted and report produced	Limited funds from locally raised revenues for the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,777	0
221012 Small Office Equipment	2,700	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

# 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
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**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

20 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District	41 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District and training reports produced	Late release of funds during the quarter to implement planned activities
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**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	318	160
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,160</b>
Wage	0	0
Non-Wage	4,318	2,160
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: 07050301X Increased coverage and growth of the Retirement Benefits Sector**

Salaries for 02 staff paid quarterly for 03 months and reports produced	Salaries for 02 staff paid monthly for 06 months and reports produced	Delay in processing of funds as one staff (SCO) has not yet access HCM payment system.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,130	17,337
<b>Total for Budget Output</b>	<b>47,130</b>	<b>17,337</b>
Wage	47,130	17,337
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 07010201X An overarching local content policy framework developed**

inclusion of the poor livelihood support for women entrepreneurs and job creation for youth provided and information disseminated through Radio talk show

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	723	360
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,723</b>	<b>1,360</b>
Wage	0	0
Non-Wage	2,723	1,360
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

ICT and other computer accessories, equipments and internet services provided

ICT and other computer accessories, equipment and internet services provided and received in the store and issued to the Department for use during the quarter

Delay in procurement process.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,200	600
<b>Total for Budget Output</b>	<b>2,400</b>	<b>1,200</b>
Wage	0	0
Non-Wage	2,400	1,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190004 Regulation and Advisory Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,000 1,000
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190028 Market Surveillance Inspections**

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

05 SMEs and traders sensitized in existing trade policies in all the 9 sub counties

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

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

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered.	04 Investment promotion capacity building training in the district promoted through giving guidance and ensuring all businesses are registered.	Limited funds from Local Revenues during the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	750
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**



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

Information on trade related policies shared among the district business community members through networking meetings and Information on Markets & Trade opportunities shared by key stake holders.

**PIAP Output: 07030201X Product and market information systems developed**

03 Sensitization training of the district and sub county stakeholders on the implementation of LED strategies conducted in all the nine sub counties and district Headquarters conducted on a quarterly basis and reports produced	06 Sensitization training of the district and sub county stakeholders on the implementation of LED strategies conducted in all the nine sub counties and district Headquarters conducted on a quarterly basis and reports produced	Delay in procurement process during the quarter
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**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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	200
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,200</b>
Wage	0	0
Non-Wage	4,000	1,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201X Product and market information systems developed**

15 District Business Register developed for businesses licensed	55 District Business Register developed for businesses likened into two constituencies of Erute north and south and information shared among stakeholders	Limited funds to implement planned activities for the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,300
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,300</b>
Wage	0	0
Non-Wage	3,000	1,300
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,048</b>	<b>27,307</b>
Wage	47,130	17,337

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**VOTE: 880** Lira District

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Non-Wage	27,441	9,970
GoU Dev	6,477	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100%	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Officers trained under the National Service Scheme	Percentage	90%	70%

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	60%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed &amp; implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority NDD III projects/areas supported	Percentage	70%	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	3

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2024-2025	100% released

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2025	100%

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	2024-2025	

**PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2024-2025	100%

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**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	Number	46	

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of functional public-private partnerships established for technology development and promotion	Number	23	

**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**

**PIAP Output : 1203010302X Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of children under one year fully immunized	Percentage	90%	100% children fully immunized

**Budget Output: 320165 Primary Health care services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100% of health facilities using CSSP/eL MIS

**PIAP Output : 1203010505X Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Blood products available	Percentage	80%	100% blood bank services functional in all the 2 HC IVs

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	95%	16 new health staff recruited & 227 health staff (88%)

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	141 health workers both public & private trained in

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	61%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	407,916,000	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320026 Promotion of STEM/STEI****PIAP Output : 1202030401X Budget for STEI/STEM programmes**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% increase in budget for STEM/STEI programmes	Percentage	51	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Regional Sports focused schools	Percentage	100%	

**SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	61%	

**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: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine Mechanized	Number	Target Y2	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	Target Y2	

**Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of DUCAR Network maintained Routine Mechanized	Number	Y2	

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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 : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	Improve water coverage to 92% and Water functionality	Water Coverage at 92% and Water Functionality at 89%

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Catchment and water source protection measures in rural and urban areas (number)	Number	1250km of piped water extended in small and large	1250km of piped water extended in small and large

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of government land titled	Percentage	55%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	1,700,000	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of gazetted Free Zones.	Number	2	



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**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of parishes with functional Community information system	Percentage	86%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	80%	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	

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

**Service Area: 10 Commercial Services**

**Programme: 04 Manufacturing**

**SubProgramme: 01 Industrial and Technological Development**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output : 04010101X Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of feasibility studies towards development of industrial parks undertaken	Percentage	04	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236695 Barr Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage		2,692	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation		District Unconditional Grant Non-Wage		3,531	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Barr HC III- Retention_Toilets	Programme Conditional Grant - Development	Procurement procedure in progress	1,225	0
<b>Item: 312129 Other Buildings other than dwellings - Acquisition</b>					
Other Buildings Other than Dwellings - Other Construction works	Construction of a 4 Stance Latrines-Barr HC III	Programme Conditional Grant - Development	Procurement procedure in progress	30,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARR III	BARR HC III	Programme Conditional Grant - Non Wage Recurrent		22,330	0
AGALI III	AGALI HC III	Programme Conditional Grant - Non Wage Recurrent		22,337	0
AGALI III	AGALI HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
AKANGI HEALTH CENTRE II	AKANGI HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
BARR III	BARR HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236695 Barr Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Constr of 2 stance latrine at Opem p/s	District Discretionary Equalisation Development Grant		40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OBER P.S.	Ober p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,862	4,784
OLOLANGO P.S	Ololango P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,688	1,839
AYIRA P.S	Ayira P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,946	3,400
OBOT P.S.	Obot P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,356	4,465
OPEM P.S.	Opem P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,373	5,348
BARR P.S.	Barr P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,665	5,413
OREM P.S	Orem P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,011	3,748
AYAMO P.S.	Ayamo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,262	2,298
AKALOCERO P.S	Akalocero P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,544	971
ABUNGA P.S.	Abunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,543	2,720
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Barr for CAR bottleneck clearance	Bar CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		19,988	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Hardware Repair, Maintenance and Support	Ogur HQ	Locally Raised Revenues	0	7,000	1,500
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Scanners	Dist Hq	District Unconditional Grant Non-Wage		2,000	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Locally Raised Revenues		12,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	cao office	District Unconditional Grant Non-Wage		26,126	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Dist Hq	Locally Raised Revenues		10,000	0
Vehicle Maintenance - Tire and Tire Tubes	Dist HQ	Locally Raised Revenues		5,279	0
<b>Item: 313212 Light Vehicles - Improvement</b>					
Light Vehicles - Maintenance, repair and Support	Reg of CAOs Vehicle	Locally Raised Revenues		15,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Ogur HQ	District Unconditional Grant Non-Wage	0	3,000	750
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ogur HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	Ogur HQ	District Unconditional Grant Non-Wage	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	New District HQTs	Transitional Conditional Grant - Development	Plans produced	30,000	30,000
Consultancy - Others	New Dist HQTs Physical Planning	Transitional Conditional Grant - Development		40,000	0
Consultancy - Design Studies	New Dist HQTs, Struct. Dgn	Transitional Conditional Grant - Development		30,000	0
Consultancy - Engineering	Aler	Transitional Conditional Grant - Development		1,400	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	New Dist HQTs Env.& Soc Safeguards	Transitional Conditional Grant - Development		20,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and Monitoring	New Dist HQTs Monitoring	Transitional Conditional Grant - Development	Preliminary works	30,000	15,000
Monitoring and supervision of government projects	Ogur	Transitional Conditional Grant - Development		1,157	0
Monitoring of Health Center	Akano	Transitional Conditional Grant - Development		914	0
Monitoring of government projects	AKOR	Transitional Conditional Grant - Development		1,924	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Ogur HQ	District Unconditional Grant Non-Wage	0	12,000	3,000
Travel Inland - Facilitation	Akor	District Unconditional Grant Non-Wage		1,329	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Phase 1 Construction of Distr. HQTs	Transitional Conditional Grant - Development		819,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Open and Grade	Opening New District HRTS boundary Roads	Transitional Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	New Dist HQTs HIV/AIDS Sensitization	Transitional Conditional Grant - Development		1,000	0
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	3 sets of chairs, carpets and curtains	Locally Raised Revenues		8,000	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to members of DSC	ogur	District Discretionary Equalisation Development Grant		17,855	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Adverts	Ogur	District Discretionary Equalisation Development Grant		9,300	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	ogur	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	ogur	District Discretionary Equalisation Development Grant		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ogur	District Discretionary Equalisation Development Grant		8,000	0
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 211105 Ex-Gratia for Political leaders.</b>					
Emoluments for Councilors		District Unconditional Grant Non-Wage		80,618	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Honoraria for LC3 Councilors	Ogur	District Unconditional Grant Non-Wage		76,102	0
Ex-gratia to LC1 & LC2	Ogur	District Unconditional Grant Non-Wage		96,000	0
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to Members of LGPAC	Ogur	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	ogur	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	ogur	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Field Work Expenses	ogur	District Discretionary Equalisation Development Grant		3,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQTR	Programme Conditional Grant - Development		14,800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Production department	Programme Conditional Grant - Development		111,707	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	All sub-counties and TCs	Programme Conditional Grant - Development		424,522	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Office Supplies - Printing and Assorted Stationery	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		399,320	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,207,701	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Heath Projects	Programme Conditional Grant - Development	EIA & social safeguards being	14,034	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Ogur HC IV- Ext. Compln	Programme Conditional Grant - Development	Procurement procedure in progress	23,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUR IV	OGUR HC IV	Programme Conditional Grant - Non Wage Recurrent		48,922	0
OGUR IV	OGUR HC IV	Programme Conditional Grant - Non Wage Recurrent		96,768	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Consultations and Stakeholder Engagement	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	10,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	18,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Ogur HC IV	External Financing Jhpiego Corporation	Not applicable	8,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	Ogur HC IV -3 Desktops Computers DHOs Office	District Discretionary Equalisation Development Grant	Being procured	12,000	0
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Surveillance Cameras	CCT Cameras- DHOs Offices	District Discretionary Equalisation Development Grant	Being procured	15,122	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project monitoring by Health Dept, Planning & Engineering	Ogur HC IV	District Discretionary Equalisation Development Grant	Not applicable	9,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogur HC IV	External Financing Jhpiego Corporation	Not applicable	12,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Ogur HC IV-DHOs Office- Generator line to Dept	District Discretionary Equalisation Development Grant	Being procured	6,341	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Ogur HC IV-Proct. Photocopier,Health Dept	District Discretionary Equalisation Development Grant	Being procured	7,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	office of DEO	District Discretionary Equalisation Development Grant		2,644	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Projects monitored and supervised	DEO office	Programme Conditional Grant - Non Wage Recurrent		23,508	0
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of works	DEO OFFICE	District Discretionary Equalisation Development Grant		0	0

**VOTE: 880** Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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: 312121 Non-Residential Buildings - Acquisition

Non Residential Buildings - Schools	Constr of 3 stance at Ogur p/s	District Discretionary Equalisation Development Grant		60,000	0
Non Residential Buildings - Schools	Consrn of 2 stance Latrines at ALER P/S	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Schools	Consrn of 2 stance latrine at Ogur Central p/s	District Discretionary Equalisation Development Grant		40,000	0

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

OGUR P.S.	Ogur P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,911	8,343
AKOR P.7	Akor P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,113	3,732
AKANGI P.7 SCHOOL	Akangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,460	6,520
OKWALOAMARA P. 7 SCHOOL	Okwaloamara P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,488	4,970
AKANO P.S.	Akano P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,308	5,131
LWALA P.7 SCHOOL	Lwala P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,233	5,373
COOROM P.S.	Coorom P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,209	10,070
OGUR CENTRAL P.S.	Ogur Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,425	4,570
ALER P.S.	Aler P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,891	9,025

**VOTE: 880** Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320026 Promotion of STEM/STEI</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	supplies of ICT equipment for Ogur Seed SS	Programme Conditional Grant - Development		165,000	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Supplies of science kits and reagents	Programme Conditional Grant - Development		56,047	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUR SS	Ogur SS	Programme Conditional Grant - Non Wage Recurrent	0	86,112	28,715
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Network Installation, Repair, Maintenance and Support	District HQs	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,000	2,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Proc. of Culverts, Build mat for Erute N. Const.	Other Transfers from Central Government Uganda Road Fund (URF)		12,750	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Ogur Sub-county for CAR bottleneck clearance	Ogur CAR raods	Other Transfers from Central Government Uganda Road Fund (URF)		15,231	0
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
SDA for site meetings, supervision ana Monitoring of Projects	Agweng T.C Rds and other projects	Programme Conditional Grant - Non Wage Recurrent		12,000	0

**VOTE: 880** Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision by Technical officers and Monitoring by Stekholders (Political, Technical)	Agweng T.C Rds and others	Other Transfers from Central Government National Oil Seeds Project		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Agweng T.C Rds and other capital projects	Programme Conditional Grant - Non Wage Recurrent		24,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	All project roads	Programme Conditional Grant - Development		1,674	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Adwoa	Programme Conditional Grant - Non Wage Recurrent		700	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	Akano	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Adwoa	Programme Conditional Grant - Non Wage Recurrent		60,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Akano	Programme Conditional Grant - Development		50,000	0
Machinery and Equipment - Water Systems	Akro	Programme Conditional Grant - Development		25,000	0

**VOTE: 880** Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Akano	Programme Conditional Grant - Development		25,000	0
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Urban Water Grant Northern Umbrella	Transfer to Northan Umbrella	Support Services Conditional Grant - Non Wage Recurrent		500,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nutritiom Coordination meetings	District Discretionary Equalisation Development Grant		16,522	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Members of Assessment teams	Assessment of LLGs	District Discretionary Equalisation Development Grant		5,507	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	LLGs Assess., Project Appraisals and Monitoring	District Discretionary Equalisation Development Grant		96,180	0



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	DDEG Project Appraisals, Supervision & Monitoring	District Discretionary Equalisation Development Grant		60,776	0
<b>LCIII: 236699 Aromo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Ogot	District Unconditional Grant Non-Wage		4,620	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AROMO III	AROMO HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
AROMO III	AROMO HC III	Programme Conditional Grant - Non Wage Recurrent		23,195	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Constr of 2 stance latrine at Otara p/s	District Discretionary Equalisation Development Grant		40,000	0

**VOTE: 880** Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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)

APUA P. S.	Apua P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,094	5,509
Oodoro Primary School	Oodoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,379	5,460
Oketkwer Primary School	Oketkwer P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,539	6,972

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

Transfer to Aromo Sub-county CAR bottleneck clearance	Aromo CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0
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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: 221008 Information and Communication Technology Supplies.

ICT - Workstation Computers (PC)	Agweng S/C Hqter	District Unconditional Grant Non-Wage		4,500	0
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Item: 227001 Travel inland

Travel Inland - Expenses	Te-adwong	District Unconditional Grant Non-Wage		4,436	0
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# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236700 Agweng Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Agricultural Supplies - Assorted Items	Abala, ALIK & Agali HC IIIs-Ad delivery beds	Programme Conditional Grant - Development	Procurement procedure in progress	27,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barlonyo HC III	BARLONYO HC III	Programme Conditional Grant - Non Wage Recurrent		5,221	0
Barlonyo HC III	Barlonyo HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Construction of 2 stance latrine at Abala p/s	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Schools	Const of 2 stance latrine at Agak p/s	District Discretionary Equalisation Development Grant		40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANGOLOCOM P.7 SCHOOL	Angolocom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,303	5,867
ORIT P.S.	Orit P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,029	5,515
AGWENG P.7	Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,639	10,841
ABALA P.S.	Abala P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,012	6,376

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236700 Agweng Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Agweng Sub-county for CAR bottleneck clearance	Agweng Sub-county CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		12,413	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Te Oburu Tc	Programme Conditional Grant - Development		161,778	0
Other Structures - Water Reticulation Systems	Te Oburu TC	Programme Conditional Grant - Development		55,952	0
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring of government projects		Transitional Conditional Grant - Development		4,623	0
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	ororo	Transitional Conditional Grant - Development		1,108	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	AGALI HC III- Extension Completion of staffhouse	District Discretionary Equalisation Development Grant	Procurement procedure in progress	19,956	0
Residential Building - Staff Houses	AGALI HC III- Exten. Completion of a Staff house	District Discretionary Equalisation Development Grant	Procurement procedure in progress	7,941	0
Residential Building - Contractor	AGALI HC III- Extension Completion of staffhouse	District Discretionary Equalisation Development Grant	Procurement procedure in progress	1,930	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Constr of 2 stance latrine at ADYAKA P/ S	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Schools	Const of 2 stance latrine at Abongorwot p/s	District Discretionary Equalisation Development Grant		40,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ADYAKA P.S.	Adyaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,785	4,666
OCAMONYANG P.S.	Ocamonyang P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,094	7,889
ABONGORWOT	Abongorwot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,684	3,345
ALIKPOT P.S	Alikpot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,898	2,663
OLIL P.S	Oliil P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,563	2,593

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGALI P.S.	Agali P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,859	3,846
GOMI P.7 SCHOOL	Gomi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,537	4,697
ORORO P.S	Ororo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,258	3,941
OKILE P.S.	Okile P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,060	3,847
ATIMIKOMA P.S.	Atimikoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,932	3,122
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGALI SEED SCHOOL	Agali Seed School	Programme Conditional Grant - Non Wage Recurrent	0	42,896	14,144
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bottleneck clearance in Agali sub-county	Community Access roads in sub-countie	Other Transfers from Central Government Uganda Road Fund (URF)		11,251	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of sanitation activities	Ocamonyanga	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 236702 Amach Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	onyakede	District Unconditional Grant Non-Wage		2,026	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMACH IV	AMACH HC IV	Programme Conditional Grant - Non Wage Recurrent		96,768	0
AMACH IV	AMACH HC IV	Programme Conditional Grant - Non Wage Recurrent		34,279	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Const of 3 stance latrine at Onyakede p/s	District Discretionary Equalisation Development Grant		60,000	0

**VOTE: 880** Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236702 Amach Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AKANY P.S	Akany P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,348	4,335
ONYAKEDE P.S.	Onyakede P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,294
BAR LELA AGRO P.S.	Barlela Agro P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,378	4,764
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Amach Sub-county for CARs bottleneck clearance	Amach sub-county roads	Other Transfers from Central Government Uganda Road Fund (URF)		15,349	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Adola	Programme Conditional Grant - Development		25,000	0
<b>LCIII: 273588 Agweng Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring		Transitional Conditional Grant - Development		539	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273588 Agweng Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Meetings		District Unconditional Grant Non-Wage		849	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Agweng T.C Roads	Programme Conditional Grant - Non Wage Recurrent		8,000	0
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Contractors	Agweng Town Council Road	Programme Conditional Grant - Development		478,329	0
<b>LCIII: 273589 Amach Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	Ayac ward	Transitional Conditional Grant - Development		6,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring projects	Banya ward	Transitional Conditional Grant - Development		1,363	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273589 Amach Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Amach T.C to Adip Road (5.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)		12,750	0
<b>LCIII: 273590 Awiodyek</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Amokogee	District Unconditional Grant Non-Wage		2,935	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	ALIK HC III- Retention 2 stance staff toilet	Programme Conditional Grant - Development	Procurement procedure in progress	1,171	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Const of 3 stance latrine at AMOKOGE P/S	District Discretionary Equalisation Development Grant		60,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273591 Ayami</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects	okio	Transitional Conditional Grant - Development		2,000	0
monitoring of PDM by parish chiefs	Apuce	Transitional Conditional Grant - Development		1,460	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Retention Staff house -Alik HC III	District Discretionary Equalisation Development Grant	Procurement procedure in progress	17,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WALELA II	Walela HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Constr of 2 stance latrine at Akore p/s	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273592 Iték</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of PDM activities	Tetyang	Transitional Conditional Grant - Development		1,857	0
Monitoring of government projects	Onywako	Transitional Conditional Grant - Development		2,321	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Transport Refund		District Unconditional Grant Non-Wage		600	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Staff House-Onywako HC II	District Discretionary Equalisation Development Grant	Procurement procedure in progress	116,821	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Const of 2 stance latrine at Tetyang p/s	District Discretionary Equalisation Development Grant		40,000	0

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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ALIK II	ALIK HC III	Programme Conditional Grant - Non Wage Recurrent		13,270	0
ABALA II	ABALA HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
ABALA II	ABALA HC III	Programme Conditional Grant - Non Wage Recurrent		14,113	0
ALIK II	ALIK HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
ONYWAKO II	ONYWAKO HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
APUCE II	APUCE HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
ABUNGA II	ABUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ayito Primary School	Ayito P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,147	3,773
WALELAPS.	Walela P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,915	5,274
AYEL P.S.	Ayel P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	2,658
ABOLET P.S.	Abolet P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,968	5,321
ABUTOADI P.S.	Abutoadi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,460	2,440
WIGWENG P.S	Wigweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,444	3,252
Akore Primary School	Akore P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,893	7,183
ONYWAKO P.S.	Onywako P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,639	4,945

**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>
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AYAMI P.S.	Ayami P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,924	7,096
IGONY P.S	Igony P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,304	3,438
AGWENG MODERN P.S	Agweng Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,445	3,290
OTARA P.S.	Otara P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,248	6,749
OKIO P.S.	Okio P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,419	3,369
Ateri Primary School	Ateri P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,989	4,158
ADOLO P.S	Adolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,897	4,299
AWIIRAO	Awiiro P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,115	2,800
TETYANG	Tetyang P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,344	6,999
ALWORO P.S.	ALWORO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,555	6,061
AGAK P.S.	Agak P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,538	10,598
ACUTKUMU P.S.	Acutkumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,774	4,540
AROMO P.S.	Aromo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,047	4,238
ATIRA P.S	Atira P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,537	4,579
OLILO P.S.	Oliilo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,681	3,333
AMAC P.S.	Amac P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,319	5,608
ALEBERE P.S.	Alebere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,801	4,189
WIODYEK P.S.	Wiodyek P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,396	3,246
AYILE P.S.	Ayile P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,030	6,383

**VOTE: 880** Lira District

**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: S1805 Missing Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Amokoge P7 Sch	Amokoge P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,695	4,647
AJIA P.S.	Ajia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,037

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	0	25,716	8,608
AROMO VOC. SS	Aromo Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	81,968	20,213
AMACH COMPLEX SS	Amach Complex SS	Programme Conditional Grant - Non Wage Recurrent	0	168,668	41,503
BARR SS	Barr S.S	Programme Conditional Grant - Non Wage Recurrent	0	42,036	13,931

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		167,921	0
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