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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 2025/26. 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: 25-02-2026**

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

**VOTE: 880** Lira District

Quarter 2

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,104,562	1,104,562	493,206	45%
Discretionary Government Transfers	3,853,695	3,853,695	1,926,848	50%
Conditional Government Transfers	30,162,405	30,670,705	14,648,625	49%
Other Government Transfers	721,958	931,958	319,913	44%
External Financing	1,818,457	1,913,663	48,976	3%
<b>Total Revenues shares</b>	<b>37,661,078</b>	<b>38,474,583</b>	<b>17,437,568</b>	<b>46%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,825,930	2,921,135	1,225,737	43%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	914,858	911,958	423,734	46%
Private Sector Development	101,415	101,415	33,276	33%
Integrated Transport Infrastructure and Services	1,905,832	2,115,832	88,708	5%
Sustainable Urbanisation and Housing	880,130	880,130	0	0%
Digital Transformation	9,000	9,000	0	0%
Human Capital Development	22,831,189	23,237,776	9,075,076	40%
Public Sector Transformation	6,313,632	5,684,999	2,579,992	41%
Governance and Security	1,216,385	1,949,631	854,938	70%
Regional Balanced Development	51,716	51,716	25,828	50%
Development Plan Implementation	600,196	600,196	276,713	46%
<b>Grand Total</b>	<b>37,661,078</b>	<b>38,474,583</b>	<b>14,589,400</b>	<b>39%</b>
Wage	20,215,239	20,215,239	9,438,742	47%
Non-Wage Recurrent	12,456,469	12,467,009	4,721,620	38%
Domestic Devt	3,170,913	3,878,673	386,446	12%
External Financing	1,818,457	1,913,663	42,592	2%

**VOTE: 880 Lira District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The Cumulative receipt up to end of Q2 (December 2025) FY 2025/2026 was UGX 17,437,568,000 representing 46% budget outturn of the revised budget (UGX 38,474,583,000). This budget performance is attributed to release of 50% of Development Grants as planned during the Second quarter. Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 50% and 49% outturn respectively during the quarter. Of the Cumulative actual receipt during the quarter, other Government Transfers (OGT) had 44% outturn, while Locally Raised Revenue (LRR) and External Financing had a 45% and 3% 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 14,589,400,000, out of the total releases & disbursements (UGX 17,444,568,000) during the quarter, representing 83.6% expenditure performance. Of the cumulative expenditure in Q2, 64.7% (UGX 9,440,672,000) was expenditure on wages), 32.4% (UGX 4,725,076,000) was expenditure on non-wage , 2.6% (UGX 386,446,000) 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 (7.9% ), Tourism Development ( 0.04%), Natural Resources, Environment, Climate Change, Land and Water ( 3.0%), Private Sector Development (0.2% ), Integrated Transport Infrastructure Infrastructure and Services ( 0.5%), Sustainable Urbanisation And Housing (0.0%), Digital Transformation (0.0%), Human Capital Development (66.8% ), Public Sector Transformation (16.8% ), Governance and Security (3.4% ), Regional Balanced Development (0.2%) and Development Plan Implementation (1.1% )

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,104,562</b>	<b>1,104,562</b>	<b>493,206</b>	<b>45%</b>
Business licenses	8,500	8,500	2,425	29%
Land Fees	13,780	13,780	0	0%
Local Services Tax-Payable By Individuals	95,744	95,744	3,346	3%
Market /Gate Charges	376,449	376,449	156,403	42%
Miscellaneous and unidentified taxes-other taxes payable solely by business	369,443	369,443	200,000	54%
Miscellaneous receipts/income	195,290	195,290	127,875	65%
Registration fees for Documents and Businesses	12,500	12,500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	27,856	27,856	3,157	11%
Rent & rates – produced assets-From Private Entities	5,000	5,000	0	0%
<b>Discretionary Government Transfers</b>	<b>3,853,695</b>	<b>3,853,695</b>	<b>1,926,848</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	836,734	836,734	418,367	50%
District Unconditional Grant Non-Wage	960,693	960,693	480,346	50%
District Unconditional Grant Wage	1,991,638	1,991,638	995,819	50%
Urban Discretionary Equalisation Development Grant	17,059	17,059	8,530	50%
Urban Unconditional Non-Wage	47,572	47,572	23,786	50%
<b>Conditional Government Transfers</b>	<b>30,162,405</b>	<b>30,670,705</b>	<b>14,648,625</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	9,728,449	9,728,449	4,431,647	46%
Programme Conditional Grant - Development	1,755,541	2,263,840	877,770	50%
Programme Conditional Grant - Wage Recurrent	18,223,601	18,223,601	9,111,801	50%
Support Services Conditional Grant - Non Wage Recurrent	440,000	440,000	220,000	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>721,958</b>	<b>931,958</b>	<b>319,913</b>	<b>44%</b>
Foot and Mouth Disease Vaccination	20,000	20,000	0	0%
GROW Project	15,766	15,766	0	0%
MOH Infrastructure Improvement	286,973	286,973	117,600	41%
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	20,000	20,000	0	0%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to PLE (UNEB)	27,060	27,060	22,330	83%
Uganda Road Fund (URF)	236,420	446,420	179,983	76%
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739	0	0%
<b>External Financing</b>	<b>1,818,457</b>	<b>1,913,663</b>	<b>48,976</b>	<b>3%</b>
Cordaid-Uganda	958,415	1,053,621	48,976	5%
Global Alliance for Vaccines and Immunization (GAVI)	260,212	260,212	0	0%
Global Fund for HIV, TB & Malaria	209,830	209,830	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>37,661,078</b>	<b>38,474,583</b>	<b>17,437,568</b>	<b>46%</b>

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**VOTE: 880 Lira District**

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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 2025 (Q2 2025/2026) was UGX 493,206,573 against the planned UGX 1,104,562,000 representing 45% revenue performance. This is local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Miscellaneous and unidentified taxes-other taxes payable solely by business with 54%, Market /Gate Charges with 42% performance. 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 capacity challenges to use 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 2025 (Q2 FY 2025/2026) represents a cumulative budget performance of 49%. Discretionary Government Transfers had an outturn of 50% and this is attributed to release of one half of DDEG grants during the quarter.

Conditional Government Transfers which had a 49% budget outturn is attributed to release of 100% of Gratuity, Pension and salary and other grants as planned for during the Q2. The outturn of others are as detailed in the summary table above.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Other Government Transfers (OGT) up to the end of December 2025 (Q2 FY 2025 /2026) was UGX 319,913,000 representing a cumulative budget performance of 44%. This revenue performance was attributed to releases for URF (76%), PLE(UNEB) supervision (83%) of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from UWEP grants, Physical Planning, FMD and others as detailed in the summary table above.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of December 2025 (Q2 FY 2025/2026) was UGX 52,124,000 representing 3% Budget Performance. This budget performance is attributed to none release from all of the planned development partners, except Cordaid and GAVI as indicated in the summary table above.

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**A4: Expenditure Performance by Department and Vote Function ('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	6,937,414	6,937,414	3,119,462	45%	1,711,768
<b>Sub-Total</b>	<b>6,937,414</b>	<b>6,937,414</b>	<b>3,119,462</b>	<b>45%</b>	<b>1,711,768</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	278,083	278,083	115,229	41%	67,365
<b>Sub-Total</b>	<b>278,083</b>	<b>278,083</b>	<b>115,229</b>	<b>41%</b>	<b>67,365</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	643,788	643,788	300,283	47%	236,106
<b>Sub-Total</b>	<b>643,788</b>	<b>643,788</b>	<b>300,283</b>	<b>47%</b>	<b>236,106</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,430,301	2,525,507	1,112,229	46%	583,538
20 Agricultural Production	267,996	267,996	50,708	19%	28,361
30 Agricultural Value Chain Services	127,633	127,633	62,800	49%	33,650
<b>Sub-Total</b>	<b>2,825,930</b>	<b>2,921,135</b>	<b>1,225,737</b>	<b>43%</b>	<b>645,549</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,096,748	7,096,748	2,573,196	36%	1,282,119
30 Health Management and Supervision	116,761	116,761	12,005	10%	4,368
<b>Sub-Total</b>	<b>7,213,508</b>	<b>7,213,509</b>	<b>2,585,201</b>	<b>36%</b>	<b>1,286,487</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,970,457	8,970,457	3,909,573	44%	1,699,868
20 Secondary Education	3,873,719	4,382,019	1,850,045	48%	842,613
30 Skills Development	962,682	962,682	423,805	44%	190,964
40 Education&Sports Management and Inspection	975,585	975,585	113,576	12%	59,584
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
<b>Sub-Total</b>	<b>14,785,443</b>	<b>15,293,742</b>	<b>6,297,999</b>	<b>43%</b>	<b>2,794,030</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,905,832	2,115,832	88,708	5%	53,324
<b>Sub-Total</b>	<b>1,905,832</b>	<b>2,115,832</b>	<b>88,708</b>	<b>5%</b>	<b>53,324</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	492,533	492,533	96,564	20%	54,872

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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	440,000	440,000	220,000	50%	110,000
<b>Sub-Total</b>	<b>932,533</b>	<b>932,533</b>	<b>316,564</b>	<b>34%</b>	<b>164,872</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,356,088	1,356,088	203,734	15%	95,377
<b>Sub-Total</b>	<b>1,356,088</b>	<b>1,356,088</b>	<b>203,734</b>	<b>15%</b>	<b>95,377</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	111,335	111,335	54,994	49%	27,999
20 Empowerment and Mindset Change	122,657	122,657	40,318	33%	26,654
<b>Sub-Total</b>	<b>233,992</b>	<b>233,992</b>	<b>95,312</b>	<b>41%</b>	<b>54,653</b>
<b>Department: Planning</b>					
10 Planning and Statistics	346,113	346,113	172,734	50%	132,942
<b>Sub-Total</b>	<b>346,113</b>	<b>346,113</b>	<b>172,734</b>	<b>50%</b>	<b>132,942</b>
<b>Department: Internal Audit</b>					
10 Compliance	90,144	90,144	29,763	33%	13,169
<b>Sub-Total</b>	<b>90,144</b>	<b>90,144</b>	<b>29,763</b>	<b>33%</b>	<b>13,169</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	112,210	112,210	38,673	34%	20,122
<b>Sub-Total</b>	<b>112,210</b>	<b>112,210</b>	<b>38,673</b>	<b>34%</b>	<b>20,122</b>
<b>Grand Total</b>	<b>37,661,078</b>	<b>38,474,583</b>	<b>14,589,400</b>	<b>39%</b>	<b>7,275,765</b>

**VOTE: 880** Lira District

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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>	6,380,807	6,380,807	3,053,083	48%	1,490,968
District Unconditional Grant Non-Wage	143,213	143,213	71,607	50%	35,803
District Unconditional Grant Wage	704,442	704,442	352,221	50%	176,110
Locally Raised Revenues	187,062	187,062	7,115	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	673,834	673,834	286,012	42%	110,990
Programme Conditional Grant - Non Wage Recurrent	4,672,256	4,672,256	2,336,128	50%	1,168,064
<b>Development Revenues</b>	556,607	556,607	365,198	66%	292,343
District Discretionary Equalisation Development Grant	89,021	89,021	44,511	50%	44,511
External Financing	15,734	15,734	7,276	46%	7,276
Locally Raised Revenues	50,457	50,457	96,407	191%	46,407
Multi-Sectoral Transfers to LLGs_Gou	401,395	401,395	217,004	54%	194,149
<b>Total Revenues Shares</b>	<b>6,937,414</b>	<b>6,937,414</b>	<b>3,418,281</b>	<b>49%</b>	<b>1,783,311</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	704,442	704,442	309,412	44%	166,312
Non Wage	5,676,365	5,676,365	2,586,002	46%	1,371,408
<b>Development Expenditure</b>					
Domestic Development	540,873	540,873	216,773	40%	166,773
External Financing	15,734	15,734	7275.8	46%	7,276
<b>Total Expenditure</b>	<b>6,937,414</b>	<b>6,937,414</b>	<b>3,119,462</b>	<b>45%</b>	<b>1,711,768</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,490,968</b>	<b>3132152.15</b>	<b>157,669</b>		
Wage		176,110	42,809	-16,631,196%	
Non Wage		1,314,857	114,860	-277,658,120%	
<b>Development Balances</b>			<b>141,150</b>		
Domestic Development			141,149	-29,864,011%	
External Financing			0	-1,113,653%	
<b>Total Unspent</b>			<b>298,818</b>	<b>-310,162,921%</b>	

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

The cumulative receipt by Administration Department up to the end of December 2025(Q2) 2025/2026 was UGX 3,418,281,000 representing 49% budget performance. This budget under per performance is attributed to the release of DDEG grant in Q2 the department had a 50 % revenue out turn. This revenue out turn is attributed to the release of DDEG grant during the quarter. Overall the department had 87.3% expenditure performance. This expenditure performance is attributed to timely processing. Of funds received in Q2 , 10.1% was spent on wage 86.2% was spent on non-wage, while 3.5% was spent on Development and 50% was external financing.

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

The unspent funds is the unpaid wage for the newly recruited staff, gratuity and pensioners whose supplier numbers were deactivated.

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

1,620 staff paid salaries for October, November and December 2025, meetings held, and 4 Lower Local governments supported technically, and monitoring done in the 11 LLGs.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	278,083	278,083	134,042	48%	68,521
District Unconditional Grant Non-Wage	80,610	80,610	40,305	50%	20,153
District Unconditional Grant Wage	173,473	173,473	86,737	50%	43,368
Locally Raised Revenues	24,000	24,000	7,000	29%	5,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>278,083</b>	<b>278,083</b>	<b>134,042</b>	<b>48%</b>	<b>68,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,473	173,473	70,960	41%	40,612
Non Wage	104,610	104,610	44,270	42%	26,754
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>278,083</b>	<b>278,083</b>	<b>115,229</b>	<b>41%</b>	<b>67,365</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>68,521</b>	<b>136636.095</b>	<b>18,812</b>		
Wage		43,368	15,777	-4,061,184%	
Non Wage		25,153	3,036	-5,240,447%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,812</b>	<b>-11,454,423%</b>	

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

The Cumulative receipt for Finance Department up to end of Q2(December 2025) FY 2025/2026 was UGX 134,042,000 representing 48% budget outturn. This budget performance is attributed to less release of local revenue as planned during the quarter.

The overall expenditure performance was 98%, and this is attributed to recruitment of 6 Senior Assistant Accountants. Of the funds spent, 60% was spent on wage, 40% on Non Wage and 0% was spent on Domestic development

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

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# VOTE: 880 Lira District

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## SECTION B : Summary by Department

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

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

The unspent funds was due to delays in recruitment process.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	598,537	598,537	284,293	47%	139,764
District Unconditional Grant Non-Wage	363,653	363,654	181,827	50%	90,914
District Unconditional Grant Wage	155,971	155,971	77,986	50%	38,993
Locally Raised Revenues	78,912	78,912	24,480	31%	9,858
<b>Development Revenues</b>	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
<b>Total Revenues Shares</b>	<b>643,788</b>	<b>643,788</b>	<b>306,918</b>	<b>48%</b>	<b>162,390</b>

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

<b>Recurrent Expenditure</b>					
Wage	155,971	155,971	77,963	50%	39,346
Non Wage	442,566	442,566	199,701	45%	174,140
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	22,620	50%	22,620
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>643,788</b>	<b>643,788</b>	<b>300,283</b>	<b>47%</b>	<b>236,106</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>139,764</b>	<b>363120.14025</b>	<b>6,629</b>		
Wage		38,993	23	-3,934,624%	
Non Wage		100,772	6,606	-28,377,344%	
<b>Development Balances</b>			<b>6</b>		
Domestic Development			6	-3,120,665%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>6,635</b>	<b>-29,865,950%</b>	

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

The Cumulative receipt for Statutory Department up to end of Q2 (December 2025) FY 2025/2026 was UGX 306,918,000 representing 48% budget performance. this budget performance is attributed to releases of funds planned and budgeted in Q2. The over all expenditure performance during Q2 was UGX 300,287,000 representing a 50% expenditure performance of the funds spent, 50% was spent on wage, 45% on non- wage, 50% on GoU development and 0% on Development by 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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The unspent funds is salaries and emolument for district councilors.

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

7 technical staffs and 27 political leaders paid salary for 3 months, held 2 council & 2 committee meetings and paid them, held 1 DSC meeting, Held 1 DLB meeting and paid emoluments for district councilors for 3 months, paid ex-gratia for LC1, LC2, and LC3 councilors and went for Learning visits to Tororo DLG

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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>	2,367,917	2,367,917	1,148,959	49%	427,936
Other Transfers from Central Government	70,000	70,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	586,173	586,173	293,086	50%	0
Programme Conditional Grant - Wage Recurrent	1,711,744	1,711,744	855,872	50%	427,936
<b>Development Revenues</b>	458,013	553,218	218,022	48%	35,317
External Financing	82,551	177,757	35,317	43%	35,317
Locally Raised Revenues	160,050	160,050	75,000	47%	0
Programme Conditional Grant - Development	215,411	215,411	107,706	50%	0
<b>Total Revenues Shares</b>	<b>2,825,930</b>	<b>2,921,135</b>	<b>1,366,981</b>	<b>48%</b>	<b>463,253</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,711,744	1,711,744	855,872	50%	430,226
Non Wage	656,173	656,173	283,841	43%	151,646
<b>Development Expenditure</b>					
Domestic Development	375,461	375,461	50,708	14%	28,361
External Financing	82,551	177,757	35316.576	43%	35,317
<b>Total Expenditure</b>	<b>2,825,930</b>	<b>2,921,135</b>	<b>1,225,737</b>	<b>43%</b>	<b>645,549</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>427,936</b>	<b>1169100.695</b>	<b>9,246</b>		
Wage		427,936	0	-43,022,576%	
Non Wage		0	9,246	-31,093,883%	
<b>Development Balances</b>			<b>131,998</b>		
Domestic Development			131,998	-12,222,633%	
External Financing			0	-5,560,122%	
<b>Total Unspent</b>			<b>141,244</b>	<b>-122,110,477%</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 by production department up to the end of December 2025 (Q2) FY 2025/2026 was UGX 1,366,981,000 representing 48% budget performance. This budget under performance is attributed to the release of 50% of Non-wage recurrent and development grant in Q1. In Q2 the department had a 48% revenue outturn. This revenue out turn is attributed to full release of 50% of Non-wage recurrent and development grant in Q1 . Overall the sector had 43% expenditure performance. This expenditure under performance is attributed to unspent development funds which was still under procurement process. Of the funds received, 66.6% was spent on wage, 23.4% on non-wage and 4.3% on domestic and donor development non-wage, and 5.4% on domestic and donor development

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

The unspent balance is majorly for supplies that some were delivered but not paid others not yet but contracts already awarded.

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

49 staff paid salary for 3 months, 3 motorcycles procured, delivered and being used, 33 Agric. extension workers at sub-counties facilitated to train farmers on various yield enhancement technologies across all sectors, 20 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, 22 PDM supervision conducted, 3 farmer field schools established, 2 farmer field schools transformed to farmer business schools, operations and maintenance conducted in 7 micro-scale irrigation sites, 58 Parish Development Committees facilitated, 58 parish Chiefs facilitated with monthly allowances for 3 months, utility bills and compound cleaning conducted for 1 quarter, and quarter two report submitted to MAAIF.

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**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>	5,726,080	5,726,080	2,898,740	51%	1,468,970
Other Transfers from Central Government	163,800	163,800	117,600	72%	78,400
Programme Conditional Grant - Non Wage Recurrent	600,917	600,917	300,459	50%	150,229
Programme Conditional Grant - Wage Recurrent	4,961,363	4,961,363	2,480,681	50%	1,240,341
<b>Development Revenues</b>	1,487,429	1,487,429	252,106	17%	252,106
District Discretionary Equalisation Development Grant	197,745	197,745	98,872	50%	98,872
External Financing	860,042	860,042	0	0%	0
Other Transfers from Central Government	123,173	123,173	0	0%	0
Programme Conditional Grant - Development	306,468	306,468	153,234	50%	153,234
<b>Total Revenues Shares</b>	<b>7,213,509</b>	<b>7,213,509</b>	<b>3,150,846</b>	<b>44%</b>	<b>1,721,076</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,961,363	4,961,363	2,227,224	45%	1,113,694
Non Wage	764,717	764,717	354,657	46%	169,473
<b>Development Expenditure</b>					
Domestic Development	627,386	627,386	3,320	1%	3,320
External Financing	860,042	860,042	0	0%	0
<b>Total Expenditure</b>	<b>7,213,508</b>	<b>7,213,509</b>	<b>2,585,201</b>	<b>36%</b>	<b>1,286,487</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,468,970</b>	<b>2714687.35525</b>	<b>316,859</b>		
Wage		1,240,341	253,458	-111,369,408%	
Non Wage		228,629	63,402	-35,836,632%	
<b>Development Balances</b>			<b>248,786</b>		
Domestic Development			248,786	-15,764,552%	
External Financing			0	-21,501,057%	
<b>Total Unspent</b>			<b>565,646</b>	<b>-256,798,989%</b>	

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

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

The cumulative receipt by Health Department up to the end of December 2025 (Q2) FY 2025/26 was UGX: 3,150,84,000 rep. 44% budget performance. This budget under performance is attributed to all the releases; wage, Non-wage recurrent & Devt Grants except Other Transfers from Govt as planned in Q2. In

Q2, the department had a 51% revenue outturn. This revenue out turn is attributed to all releases in Q2 as planned. Overall, the sector had 75% expenditure performance in Q2. This expenditure under performance were due to non implementation of Devt Grants & External Financing during the quarter. Of the funds received, 64.9% was spent on Wage, 9.9% on non\_Wage recurrent, 0.2% on Domestic Devt & 0% on External Financing.

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

The un spent balaces UGX: 565,646 ,000 were due to Wage balance for recruiting new staff & salary arrears amount UGX: 253,458,000, non\_wage recurrent UGX: 63,402,000 & 248,786,000 for Capital projects newly awarded and work is still ongoing and will be paid in Q3

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

In Q2, a 3 monthly Health Staff Salaries Paid, 1 Support supervions Conducted, medicines to Govt HFs distributed, Vaccines to 14 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 14 EPI HFs Conducted, 1 quarterly committee monitoring of health services conducted, utilities paid. Indicator performances achieved as follows; OPD Utilization 0.7, ANC 4th Visits for women 60%, Deliveries in units 49%, DPT3 & PCV3 Coverages 100% & Measle Rubella (MR1) 90% & MR2 100%

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**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>	14,277,313	14,277,313	6,717,351	47%	2,937,735
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	93,126	93,126	46,563	50%	23,281
Locally Raised Revenues	6,000	6,000	6,000	100%	4,000
Other Transfers from Central Government	27,060	27,060	22,330	83%	22,330
Programme Conditional Grant - Non Wage Recurrent	2,598,633	2,598,633	866,211	33%	0
Programme Conditional Grant - Wage Recurrent	11,550,494	11,550,494	5,775,247	50%	2,887,624
<b>Development Revenues</b>	508,130	1,016,429	254,065	50%	254,065
District Discretionary Equalisation Development Grant	107,192	107,192	53,596	50%	53,596
Programme Conditional Grant - Development	400,938	909,238	200,469	50%	200,469
<b>Total Revenues Shares</b>	<b>14,785,443</b>	<b>15,293,742</b>	<b>6,971,416</b>	<b>47%</b>	<b>3,191,800</b>

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

<b>Recurrent Expenditure</b>					
Wage	11,643,620	11,643,620	5,522,377	47%	2,737,170
Non Wage	2,633,693	2,633,693	756,671	29%	37,908
<b>Development Expenditure</b>					
Domestic Development	508,130	1,016,429	18,952	4%	18,952
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,785,443</b>	<b>15,293,742</b>	<b>6,297,999</b>	<b>43%</b>	<b>2,794,030</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,937,735</b>	<b>5498371.372475</b>	<b>438,304</b>		
Wage		2,910,905	299,433	-189,113,510%	
Non Wage		26,830	138,870	-69,606,294%	
<b>Development Balances</b>			<b>235,113</b>		
Domestic Development			235,113	-13,064,937%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>673,417</b>	<b>-626,608,124%</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 receipt by Education Department up to the end of December 2025 (Q2) FY 2025/26 was UGX 6,971,416,000 rep. 48% budget performance. This budget Performance is attributed to all the releases; wage, Non-wage recurrent, & Other Transfers from Govt as planned except Devt Grants in Q2. In Q2, the department had a 33% revenue outturn. This revenue out turn is attributed to all releases in Q1 except Devt Grants. Overall, the sector had 90.33% expenditure performance in Q1. This expenditure under performance were due to non release of Devt Grants & External Financing. Of the funds received, 87.7% was spent on Wage, 12% on non\_Wage recurrent 0% on External Financing & 0.3% on Domestic Devt.

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

The unspent balance on wage is to cater for salaries of teachers who have been recruited in quarter 2 FY 2025/2026. The unspent balance on development fund is for projects under procurement and implementation is yet to start

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

68 primary schools inspected and Q2 FY 2025/2026 report produced and shared. 20 primary schools monitored as a follow up on inspection report Q1 2025/2026 and report shared with stakeholders. Renovation of 4 classroom block at Odoro P.S and 2 classroom block with Office at Baroganda P.S on progress. Construction of 3 stances drainable latrine at Adolo P.S, Okile P.S completed. Construction of 2 stances drainable latrine at Agweng P.S , 3 stances in Angolocom P.S and 3 stances latrine at Ayile P.S in progress. 581 desks being fabricated for supply to Amokoge P.S, Ober P.S, Orit P.S,Agak P.S,Odoro P.S and Ayami P.S, Agweng P.S, Aromo P.S, 30 Agali and Ogur P.S

**VOTE: 880** Lira District

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**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><i>Recurrent Revenues</i></b>	1,292,365	1,302,905	650,283	50%	370,931
District Unconditional Grant Wage	117,410	117,410	58,705	50%	29,353
Other Transfers from Central Government	174,955	185,495	91,578	52%	91,578
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b><i>Development Revenues</i></b>	613,467	812,927	344,406	56%	344,406
Other Transfers from Central Government	101,465	300,925	88,405	87%	88,405
Programme Conditional Grant - Development	512,002	512,002	256,001	50%	256,001
<b>Total Revenues Shares</b>	<b>1,905,832</b>	<b>2,115,832</b>	<b>994,689</b>	<b>52%</b>	<b>715,337</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	117,410	117,410	51,928	44%	25,989
Non Wage	1,174,955	1,185,495	30,781	3%	21,335
<b><i>Development Expenditure</i></b>					
Domestic Development	613,467	812,927	6,000	1%	6,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,905,832</b>	<b>2,115,832</b>	<b>88,708</b>	<b>5%</b>	<b>53,324</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>370,931</b>	<b>370,415.124</b>	<b>567,575</b>		
Wage		29,353	6,777	-2,598,887%	
Non Wage		341,578	560,798	-31,165,797%	
<b><i>Development Balances</i></b>			<b>338,406</b>		
Domestic Development			338,406	-13,944,179%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>905,981</b>	<b>-8,155,498%</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 receipt by Roads and Engineering Department up to the end of September 2025(Q2) FY 2025/2026 was UGX 994,689,000 representing 50% budget performance. This budget under per performance is attributed to the release of Development grant (RTI) in Q.2. In Q.2 the department had a 35.2% revenue out turn. This revenue out turn is attributed to the release of RTI grant during the quarter. Overall the department had 9% expenditure performance. This expenditure under performance is attributed to delay in backlog road works FY 2024/25. RTI low cost seal is ongoing to be paid in Q.3. Of funds spent in Q.2 , 58.5% was spent on wage, 35% was spent on non-wage, while 6.8% was spent on Development and 0% was external financing.

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

The unspent funds is road maintenace grant that could not be used because of delay in backlog road works FY 2024/25 that road works could be done. It will be used in Q3 after the backlog works

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

7 Staff paid salaries, 1 motor grader, 1 wheel loader, 2 service pickup serviced and maintenaied, 7.9 Km of DUCAR maintained

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**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>	596,998	596,998	298,755	50%	143,109
District Unconditional Grant Wage	80,245	80,245	40,123	50%	20,061
Programme Conditional Grant - Non Wage Recurrent	76,753	76,753	38,632	50%	13,048
Support Services Conditional Grant - Non Wage Recurrent	440,000	440,000	220,000	50%	110,000
<b>Development Revenues</b>	335,536	335,536	167,768	50%	167,768
Programme Conditional Grant - Development	320,721	320,721	160,360	50%	160,360
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>932,533</b>	<b>932,533</b>	<b>466,522</b>	<b>50%</b>	<b>310,877</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,245	80,245	38,183	48%	20,011
Non Wage	516,753	516,753	257,431	50%	123,911
<b>Development Expenditure</b>					
Domestic Development	335,536	335,536	20,950	6%	20,950
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>932,533</b>	<b>932,533</b>	<b>316,564</b>	<b>34%</b>	<b>164,872</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>143,109</b>	<b>293171.6225</b>	<b>3,140</b>		
Wage		20,061	1,939	-2,001,121%	
Non Wage		123,048	1,201	-25,186,869%	
<b>Development Balances</b>			<b>146,818</b>		
Domestic Development			146,818	-10,315,621%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>149,958</b>	<b>-31,345,544%</b>	

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

The cumulative receipt by water department up to the end of December 2025 (Q2) FY 2025/26 was UGX 466,522,000 rep. 50% budget performance. This budget under performance is attributed to the partial releases of all grants against planned both Non-wage & wage recurrent and Dev't Grant. In Q2, the department had a 50% revenue outturn. This revenue outturn is attributed to all releases in as planned. Overall, the sector had 53.0% expenditure performance in Q2. This expenditure under performance was due to under spending of domestic Dev't. Of the funds received, 6.4% was spent on Wage recurrent, 39.9% on Non\_wage recurrent, 6..7% on Domestic Dev't & 0% on External Financing and 47% unspent.

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# VOTE: 880 Lira District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The un spent balances of UGX: 149,958,000 were due to activities under capital developments not yet implemented that had its contracts newly awarded.

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

2 staff monthly salaries in the Quarter paid, District Water Supply and Sanitation Coordination Committee Meeting conducted, Extension Staff Meeting conducted, Joint Monitoring/ Inspection of water points done, Support to HPMA/ Supervision and Boreholes assessment done, Quarter 2 Report to the Ministry of water & environment submitted, a quarterly monitoring visits conducted, 1 departmental Vehicle for water department repaired, Fuel and Lubricants also supplied, Public Notices done, water quality testing in 100 point water sources conducted, 10 Point Water Sources (10 Deep Boreholes) rehabilitated, Rapport Launching created and Home Improvement Campaign implemented, office stationaries & assorted office items procured

**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>	495,958	495,958	233,752	47%	110,200
District Unconditional Grant Wage	385,217	385,217	192,609	50%	96,304
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,741	81,741	41,143	50%	13,896
<b>Development Revenues</b>	860,130	860,130	6,384	1%	6,384
External Financing	860,130	860,130	6,384	1%	6,384
<b>Total Revenues Shares</b>	<b>1,356,088</b>	<b>1,356,088</b>	<b>240,135</b>	<b>18%</b>	<b>116,584</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	385,217	385,217	164,234	43%	80,043
Non Wage	110,741	110,741	39,500	36%	15,334
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	860,130	860,130	0	0%	0
<b>Total Expenditure</b>	<b>1,356,088</b>	<b>1,356,088</b>	<b>203,734</b>	<b>15%</b>	<b>95,377</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>110,200</b>	<b>214366.74</b>	<b>30,018</b>		
Wage		96,304	28,375	-8,004,313%	
Non Wage		13,896	1,643	-3,788,031%	
<b>Development Balances</b>			<b>6,384</b>		
Domestic Development			0	0%	
External Financing			6,384	-21,496,864%	
<b>Total Unspent</b>			<b>36,402</b>	<b>-20,256,791%</b>	

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

The cumulative receipt by Natural Resources Department during Q2 FY 2025/2026 (end of December 2025) was UGX.240,135,000 representing 18% of the total budget. In Q2 the department had a 7.42% revenue performance and this is attributed to non-release of AGRIP project fund by CORDAID and physical planning grant. Overall, the sector had 98.3% expenditure performance in Q2. This expenditure performance was due to timely processing of funds. Of the funds received, 14.4% was spent on Non-wage recurrent, 85.6% on Wage recurrent and 0% on Domestic Dev't in Q2.

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# VOTE: 880 Lira District

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The unspent balance of the Wage that remained was due to the Forest Officer and the Forest Ranger who yet to be recruited.

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

Salaries to 10 staff in the department paid, 5 wetlands compliance inspections and compliance monitoring conducted, 300 households adapted to use of fuelwood efficient cookstoves, 1 study conducted to determine the climate change hotspots conducted, the boundary of 16 acres of Amach headquarters Local Forest Reserve opened, 20 hectares of plantation woodlots established with support from Kijani and the private sector, 60 stakeholders engaged in a meeting to identify suitable sites for establishment of waste dumping sites, 60 stakeholders sensitized on wetlands and riverbanks buffer zone management related laws and guidelines.

**VOTE: 880** Lira District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	223,736	223,736	90,858	41%	47,550
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	111,335	111,335	55,668	50%	27,834
Locally Raised Revenues	9,000	9,000	4,242	47%	4,242
Other Transfers from Central Government	41,505	41,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,896	57,896	28,948	50%	14,474
<b>Development Revenues</b>	10,255	10,255	5,128	50%	5,128
District Discretionary Equalisation Development Grant	10,255	10,255	5,128	50%	5,128
<b>Total Revenues Shares</b>	<b>233,992</b>	<b>233,992</b>	<b>95,985</b>	<b>41%</b>	<b>52,677</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	111,335	111,335	54,994	49%	27,999
Non Wage	112,401	112,401	35,190	31%	21,526
<b>Development Expenditure</b>					
Domestic Development	10,255	10,255	5,128	50%	5,128
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>233,992</b>	<b>233,992</b>	<b>95,312</b>	<b>41%</b>	<b>54,653</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>47,550</b>	<b>105459.7535</b>	<b>673</b>		
Wage		27,834	673	-2,799,941%	
Non Wage		19,716	0	-4,942,944%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-764,005%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>673</b>	<b>-9,478,517%</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 receipt by Community Based Services Department was UGX 95,985,000 representing 41% Budget Performance. In quarter two FY 2025/2026, the department received 50,471,370 representing 21% revenue outturn. Of this, 27,833,750 (59%) was wage, 15, 510,120 (41%) was program conditional grant non wage, 5,127,500 was district discretionary equalization grant and 2,000,000 was locally raised revenue. This revenue outturn is attributed to low release of locally raised revenue and non release of Other central government funds (YLP, UWEP and Special Grant institutional support funds) and locally raised revenue.

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

No funds for the quarter remained unspent

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

17 community projects (YLP, UWEP & special grant) monitored and supervised, 11 staffs paid salaries for 3 months (Sept, Oct, Nov), Councils of Women, Youth, PWD & Elderly supported and held council meetings, 3 juvenile case and 12 child abuse, 18 SGBV cases managed, 7 work places inspected and 20 labour disputes handled, Child well being committee meeting held in Barr and Ogur sub-counties, management functions performed, 17 UWEP, 12 YLP and 7 special grant groups and projects formed and generated respectively waiting approval and funding, 1500 SAGE beneficiaries paid for three months

**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>	237,560	237,560	138,780	58%	89,390
District Unconditional Grant Non-Wage	103,882	103,882	51,941	50%	25,971
District Unconditional Grant Wage	93,678	93,678	46,839	50%	23,419
Locally Raised Revenues	40,000	40,000	40,000	100%	40,000
<b>Development Revenues</b>	108,553	108,553	54,277	50%	54,277
District Discretionary Equalisation Development Grant	108,553	108,553	54,277	50%	54,277
<b>Total Revenues Shares</b>	<b>346,113</b>	<b>346,113</b>	<b>193,056</b>	<b>56%</b>	<b>143,667</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	93,678	93,678	40,005	43%	20,050
Non Wage	143,882	143,882	90,733	63%	70,896
<b>Development Expenditure</b>					
Domestic Development	108,553	108,553	41,996	39%	41,996
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>346,113</b>	<b>346,113</b>	<b>172,734</b>	<b>50%</b>	<b>132,942</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>89,390</b>	<b>150336.00625</b>	<b>8,042</b>		
Wage		23,419	6,834	-2,005,000%	
Non Wage		65,971	1,208	-10,620,689%	
<b>Development Balances</b>			<b>12,281</b>		
Domestic Development			12,281	-6,859,155%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,323</b>	<b>-17,129,713%</b>	

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

The cumulative receipts by Planning department up to the end of December 2025 (Q2) FY 2025/2026 was UGX 193,056,000 representing 56% budget performance. This budget under performance is attributed to release of on half of DDEG grant in Q2. In Q1 the department had a 50% revenue outturn. This revenue out turn is attributed to to the none release of DDEG grant during the quarter . Overall the sector had 89.5% expenditure performance. This expenditure performance is attributed totimely processing of funds in Q2. Of the funds received, 23.1% was spent on wage, 52.5% on non-wage and 24.3% on domestic and 0% 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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This Fund left to accumulate for Installation of Rain water tank in Q3

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

2 staff paid salaries for July , August and September 2025, 3 DTTC meeting held, LG Performance Assessment conducted, LG Budget Conference Held, Q1 Budget Performance Report for FY 2025/2026 produced and submitted to MoFPED and Line ministries

**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>	84,144	84,144	40,322	48%	19,161
District Unconditional Grant Non-Wage	47,033	47,033	23,517	50%	11,758
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	7,500	7,500	2,000	27%	0
<b>Development Revenues</b>	6,000	6,000	0	0%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
<b>Total Revenues Shares</b>	<b>90,144</b>	<b>90,144</b>	<b>40,322</b>	<b>45%</b>	<b>19,161</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	10,188	34%	4,574
Non Wage	54,533	54,533	19,575	36%	8,595
<b>Development Expenditure</b>					
Domestic Development	6,000	6,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>90,144</b>	<b>90,144</b>	<b>29,763</b>	<b>33%</b>	<b>13,169</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,161</b>	<b>34204.857</b>	<b>10,559</b>		
Wage		7,403	4,618	-457,386%	
Non Wage		11,758	5,942	-2,211,067%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-150,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>10,559</b>	<b>-2,957,089%</b>	

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

The cumulative receipt by Internal Audit Department up to the end of December 2025(Q2) FY 2025/2026 was UGX 40,322,000 representing 45% budget performance. This budget under per performance is attributed to low release of LRR in Q2. In Q2 the department had a 45% revenue out turn. This revenue out turn is attributed to low release of locally raised revenue during the quarter. Overall the department had 74% expenditure performance. This expenditure performance is attributed to timely processing. Of funds received in Q2 , 34.2% was spent on wage, 65.8% was spent on non-wage, while 0% was spent on Development and 0% was 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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Delay in processing funds

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

11 LLGs (9 sub counties & 2 Town Councils, 13 Departments audited, payroll for pension and active staff verified, Internal Audit report submitted to the District Speaker, PS MoLG, Internal Auditor General, RDC, CAO, District Chairman, CFO and LGPAC

**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>	112,210	112,210	51,605	46%	25,803
District Unconditional Grant Non-Wage	2,000	2,000	1,000	50%	500
District Unconditional Grant Wage	47,130	47,130	23,565	50%	11,783
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,080	54,080	27,040	50%	13,520
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>112,210</b>	<b>112,210</b>	<b>51,605</b>	<b>46%</b>	<b>25,803</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,130	47,130	15,403	33%	7,822
Non Wage	65,080	65,080	23,270	36%	12,300
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>112,210</b>	<b>112,210</b>	<b>38,673</b>	<b>34%</b>	<b>20,122</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,803</b>	<b>48174.263</b>	<b>12,932</b>		
Wage		11,783	8,162	-782,157%	
Non Wage		14,020	4,770	-2,842,999%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>12,932</b>	<b>-3,841,524%</b>	

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

The cumulative receipts by TILED department up to the end of December 2025 (Q2) FY 2025/2026 was UGX 51,605,000 representing 46% budget performance. This budget under performance is attributed to none release of locally Raised Revenue in Q2. In Q1 the department had a 50% revenue outturn. This revenue out turn is attributed to to the none release of LRR during the quarter . Overall the sector had 89.5% expenditure performance. This expenditure performance is attributed totimely processing of funds in Q2. Of the funds received, 23.1% was spent on wage, 52.5% on non-wage and 24.3% on domestic and 0% on External Financing

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

11. 02 staff (Tourism officer and Commercial officer not yet recruited).
2. Two staff (DCO and SCO) not yet in HCM payment system bringing delay in payment of salaries.

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

1. Enumeration and profiling of trades
2. Data collection on local economic activities conducted
3. Mobilization of communities into cooperative formation, supervision, inspection and attend AGMs
4. Capacity building and training of PDM SACCOs and enterprise groups in their respective parishes and skills based enterprise association (EMYOOGA) SACCOs and associations in their respective constituencies .
5. Sensitize and support communities on Business Registration process with URSB
6. Collect data for MSMEs establishment in the district
7. Develop a Data base for local industries
8. Develop a Data base of tourists sites in selected LLGs
9. Developing and profiling new tourism products identified
10. Support formation of small-scale mines cooperatives
11. Payment of staff salaries done
12. Procurement of assorted office supplies and stationeries
13. General maintance and installation of antivirus in computers

**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

**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

N / A

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

*US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	600	0
227001 Travel inland	300	0
<b>Total for Key Service Area</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

15 Service Delivery Units connected to NBI NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming**

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	0
221002 Workshops, Meetings and Seminars	2,021	0
221008 Information and Communication Technology Supplies.	161	0
221009 Welfare and Entertainment	7,071	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,300	0
224003 Agricultural Supplies and Services	9,365	0
224008 Educational Materials and Services	6,193	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	19,965	0
228001 Maintenance-Buildings and Structures	13,000	0
228002 Maintenance-Transport Equipment	3,703	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	1,026	0
312129 Other Buildings other than dwellings - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,808	0
<b>Total for Key Service Area</b>	<b>101,713</b>	<b>0</b>
Wage	0	0
Non-Wage	43,381	0
GoU Dev	58,332	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: 14 Public Sector Transformation****Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

District council Hall Rehabilitated	Contract awarded	timely initiation
CCTV camera installed at District Chambers	Not yet done	To be implemented in 3rd quarter
5-Stance Flash toilets at the District chambers Rehabilitated	Contract awarded	Timely initiation.
72 meters Perimeter Wall at District chambers Rehabilitated	Contract awarded	timely initiation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	3,840	0
223005 Electricity	14,000	5,000
223006 Water	14,000	5,000
224008 Educational Materials and Services	8,000	0
227001 Travel inland	47,397	0
228001 Maintenance-Buildings and Structures	38,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,819	0
228004 Maintenance-Other Fixed Assets	5,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
313129 Other Buildings other than dwellings - Improvement	3,244	0
342111 Land - Acquisition	38,500	0
<b>Total for Key Service Area</b>	<b>192,001</b>	<b>10,000</b>
	Wage	0
	Non-Wage	79,637
	GoU Dev	112,364
	Ext Finance	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Procurement and Disposal Report Produced	Q2 report produced	Timely starting
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**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> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,700
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	5,000	2,700
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management****PIAP Output: 14060109 Records Management coordinated**

Correspondences ,Letters, Mails and Records safeguarded	Letters, mails, correspondences and records safeguarded.	Good collaboration
Records in he registry Digitized	All mails and records at the registry digitalised	Good collaboration with the line ministry
1 Desk top computer Procured	Supplier Identified	Yet to be delivered

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	12,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>25,800</b>	<b>4,100</b>
Wage	0	0
Non-Wage	20,800	4,100
GoU Dev	5,000	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

3 HR Staff rained on Pension management	Not yet done	Ministry has not yet programmed
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**PIAP Output: 14060102 Staff salaries and related costs paid**

1620 LG Staff paid salaries	1620 LG staff paid salaries for the last 3 month1s	Good collaboration with the departments
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**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

831 Pensioners Paid	752 pensioners paid for the las 3 months	Supplier numbers for others were deactivated
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**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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**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Gender, Nutrition, Climate Change ,Population Issues, HIV/AIDS, Human Rights	Not yet done	To be done in Q3
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	704,442	166,312
273104 Pension	3,874,477	913,798
273105 Gratuity	797,779	199,445
<b>Total for Key Service Area</b>	<b>5,376,698</b>	<b>1,279,554</b>
Wage	704,442	166,312
Non-Wage	4,672,256	1,113,242
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening****PIAP Output: 14030201 Capacity of public servants enhanced**

11 LLGs trained on LGMSD Assessment Manual/ Guidelines	4 LLGs trained on assessment guideline	others will be done in 3rd and 4th quarter
Pre and Post Retirements training conducted	Not yet done	To be implemented in 3rd quarter
120 staff trained on Balanced Score card tool	Not yet trained	to be done in 3rd quarter
2 staff trained on Strategic HRM and M & E consultancy	Not yet done	To be done in 3rd Quarter
Support Supervision to LLGs supported by A-GRIP done	support supervision done in 3 LLGs by A-GRIP funds	Good collaboration with LLG

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,330	2,183
211107 Boards, Committees and Council Allowances	4,664	0
212102 Medical expenses (Employees)	2,400	0
212103 Incapacity benefits (Employees)	1,400	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	56,460	21,899
221003 Staff Training	3,774	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	14,531	0
221009 Welfare and Entertainment	19,299	0
221011 Printing, Stationery, Photocopying and Binding	14,349	0
221012 Small Office Equipment	4,177	0
221014 Bank Charges and other Bank related costs	6,598	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>US\$ Thousand</i>
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	14,233	0
221020 Litigation and related expenses	71,500	0
222001 Information and Communication Technology Services.	12,384	0
223001 Property Management Expenses	3,009	0
223003 Rent-Produced Assets-to private entities	700	0
223005 Electricity	1,500	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
223901 Rent-(Produced Assets) to other govt. units	700	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,600	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	13,201	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	19,694	0
227001 Travel inland	125,264	2,079
227004 Fuel, Lubricants and Oils	25,424	3,250
228001 Maintenance-Buildings and Structures	4,430	0
228002 Maintenance-Transport Equipment	14,980	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,300	0
228004 Maintenance-Other Fixed Assets	5,213	0
263402 Transfer to Other Government Units	85,634	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
281401 Rent	4,440	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	25,000	0
<b>Total for Key Service Area</b>	<b>629,888</b>	<b>29,411</b>
	Wage	0
	Non-Wage	338,208
	GoU Dev	275,946
	Ext Finance	15,734

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

80 staff trained on Balanced Score Card	Not yet done	To be done in 3rd quarter
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**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>PIAP Output: 14060105 Human Resources managed</b>		
1620 staff trained on their roles	138 staff trained on their role	only newly recruited staff were given priority
UGIFT Projects Monitored Reports Produced and Remedial Action taken	UGIFT projects monitored and remedial action taken	timely processing of funds
11 LLGs supervised in the Service Delivery	11 Lower Local governments supervised	Good coordination

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,600	1,000
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	5,200	1,600
221012 Small Office Equipment	1,600	1,600
223001 Property Management Expenses	800	609
223004 Guard and Security services	697	200
227001 Travel inland	22,423	9,029
227004 Fuel, Lubricants and Oils	27,577	6,000
228002 Maintenance-Transport Equipment	18,000	4,321
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,349	0
<b>Total for Key Service Area</b>	<b>84,246</b>	<b>24,759</b>
Wage	0	0
Non-Wage	80,669	24,759
GoU Dev	3,577	0
Ext Finance	0	0

**Programme: 16 Governance and Security****Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

UGIFT Projects and Others District Projects Monitored Reports Produced and Remedial Action taken	UGIFT and other project monitored, reports produced and remedial actions taken	Timely processing of funds.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,560	9,500
211107 Boards, Committees and Council Allowances	22,660	0
221001 Advertising and Public Relations	1,300	0
221002 Workshops, Meetings and Seminars	9,991	0
221007 Books, Periodicals & Newspapers	2,200	0
221008 Information and Communication Technology Supplies.	2,162	0
221009 Welfare and Entertainment	19,020	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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,372	0
221012 Small Office Equipment	3,387	0
221014 Bank Charges and other Bank related costs	254	0
221017 Membership dues and Subscription fees.	900	0
221020 Litigation and related expenses	48,070	2,271
222001 Information and Communication Technology Services.	5,740	0
223001 Property Management Expenses	2,220	0
223005 Electricity	1,800	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	24,000	0
224003 Agricultural Supplies and Services	10,121	0
225201 Consultancy Services-Capital	6,274	0
227001 Travel inland	159,226	4,000
227004 Fuel, Lubricants and Oils	16,000	3,750
228001 Maintenance-Buildings and Structures	15,928	0
228002 Maintenance-Transport Equipment	32,820	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
228004 Maintenance-Other Fixed Assets	9,260	0
263402 Transfer to Other Government Units	0	329,823
273102 Incapacity, death benefits and funeral expenses	8,000	0
282101 Donations	488	0
312235 Furniture and Fittings - Acquisition	17,700	0
	<b>Total for Key Service Area</b>	<b>470,452</b>
	Wage	0
	Non-Wage	384,797
	GoU Dev	85,655
	Ext Finance	0

**Programme: 17 Regional Balanced Development****Key Service Area: 000005 Human Resource Management****PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll printed and displayed	Payroll for 3 months printed and displayed	Timely processing of funds
All the staff accessed on HCM	All staff accessed on HCM	Good coordination with Ministry
All the staff validated	All staff validated	Timely response

**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
221008 Information and Communication Technology Supplies.	2,600	650
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	116	0
221016 Systems Recurrent costs	25,000	6,250
227001 Travel inland	8,000	2,000
<b>Total for Key Service Area</b>	<b>39,716</b>	<b>9,900</b>
Wage	0	0
Non-Wage	39,716	9,900
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,937,414</b>	<b>1,711,768</b>
Wage	704,442	166,312
Non-Wage	5,676,365	1,371,408
GoU Dev	540,873	166,773
Ext Finance	15,734	7,276

**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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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 month, 6 months, 9 month and Final Accounts produced and submitted	six months financial statements produced and submitted to relevant offices	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,900
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>3,400</b>
Wage	0	0
Non-Wage	12,000	3,400
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Locally Raised Revenue Mobilized and collected	Local revenue totaling Ugx 230,914,650 mobilized and collected	lack of commitment by revenue collectors
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>3,500</b>
Wage	0	0
Non-Wage	12,000	3,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

Increased Own source Revenue by 15%	Not achieved	Political interference due to electioneering in the 2026 general elections
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Functional IFMS	NA	
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**VOTE: 880** Lira District

**Quarter 2**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	40,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,020	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	47,143	10,888
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	600	600
227001 Travel inland	8,647	1,954
227004 Fuel, Lubricants and Oils	8,000	3,012
<b>Total for Key Service Area</b>	<b>254,083</b>	<b>60,465</b>
Wage	173,473	40,612
Non-Wage	80,610	19,854
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,083</b>	<b>67,365</b>
Wage	173,473	40,612
Non-Wage	104,610	26,754
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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**Vote Function: 10 Legislation and Oversight**

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

2 committee and 2 council meeting held	1 council meeting, committee meeting held	funds released as budgeted
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,218	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	931
211107 Boards, Committees and Council Allowances	41,400	18,342
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,152	0
221011 Printing, Stationery, Photocopying and Binding	3,547	792
221012 Small Office Equipment	1,160	1,000
223001 Property Management Expenses	500	0
227001 Travel inland	42,200	15,830
227004 Fuel, Lubricants and Oils	26,840	7,125
263402 Transfer to Other Government Units	204,262	102,090
<b>Total for Key Service Area</b>	<b>399,361</b>	<b>160,060</b>
Wage	0	0
Non-Wage	399,361	160,060
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

No LGPAC meeting held	NA
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	12,600
221009 Welfare and Entertainment	6,204	2,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
227001 Travel inland	8,000	2,995
<b>Total for Key Service Area</b>	<b>45,204</b>	<b>19,595</b>
Wage	0	0
Non-Wage	25,204	9,600
GoU Dev	20,000	9,995

**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

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Paid salary for 7 technical and 27 political leaders and held 1 DSC sittings	Salaries paid for 7 technical staffs and 27 political leaders and held 4 DSC sittings	Funds released as planned
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	39,346
211107 Boards, Committees and Council Allowances	23,520	13,000
221004 Recruitment Expenses	7,380	2,460
221009 Welfare and Entertainment	2,000	165
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	9,152	1,480
<b>Total for Key Service Area</b>	<b>199,223</b>	<b>56,451</b>
Wage	155,971	39,346
Non-Wage	18,000	4,480
GoU Dev	25,252	12,625
Ext Finance	0	0
<b>Total for Department</b>	<b>643,788</b>	<b>236,106</b>
Wage	155,971	39,346
Non-Wage	442,566	174,140
GoU Dev	45,252	22,620
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
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
47 Agric extension workers facilitated to carryout their duty, 1 Review meeting, 1 political monitoring and 1 joint supervisions conducted	47 Agric extension workers facilitated both at District and sub-county to carryout their mandate, 2 PDM review meetings conducted, 1 political and joint monitoring conducted, 1 departmental review meeting conducted.	No variation
	3 motorcycles delivered and payment being processed	The available funds could not be enough to procure 4 motorcycles
15000 farmers mobilized and trained by the Agric. extension workers majorly under Parish development model	20,000 farmers trained by Agric. extension workers	Preparation of PDM beneficiaries was beginning and farmers attendance was great

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,711,744	430,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	1,061
221001 Advertising and Public Relations	11,640	0
221002 Workshops, Meetings and Seminars	46,178	7,930
221008 Information and Communication Technology Supplies.	2,000	1,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,340	500
221012 Small Office Equipment	478	119
223001 Property Management Expenses	2,000	500
223005 Electricity	3,000	750
223006 Water	600	150
224002 Veterinary supplies and services	2,500	0
224003 Agricultural Supplies and Services	40,965	0
227001 Travel inland	491,652	102,932
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	25,000	6,340
263402 Transfer to Other Government Units	0	31,781
312216 Cycles - Acquisition	52,500	0
312221 Light ICT hardware - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	1,500	0
<b>Total for Key Service Area</b>	<b>2,410,301</b>	<b>583,538</b>
	Wage	430,226

**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
	Non-Wage	508,540
	GoU Dev	107,465
	Ext Finance	82,551

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
1000 Livestock (Cows, goats, pigs, poultry) vaccinated against diseases like FMD, fowl pox and others.	5,000 Livestock vaccinated against diseases like FMD, fowl pox and others	Availability of vaccines especially for FMD.

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	19,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

**Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
41 farmers supported assisted in maintenance, 2 established irrigation demo sites maintained, and awareness creation conducted in all the 9 administrative units.	Continuous sensitization being conducted, 3 farmer field schools established, 2 farmer field schools transformed to farmer business schools, operations and maintenance conducted in 5 micro-scale irrigation sites 1 bench making visit in Oyam.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,095	12,223
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224003 Agricultural Supplies and Services	48,200	16,139
227001 Travel inland	29,651	0
312139 Other Structures - Acquisition	160,050	0
<b>Total for Key Service Area</b>	<b>267,996</b>	<b>28,361</b>
	Wage	0
	Non-Wage	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
	GoU Dev	267,996
	Ext Finance	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
58 Parish Development Committees facilitated to conduct PDM monitoring and meetings quarterly and 58 Parish Chiefs facilitated with duty allowances.	58 Parish Development Committees facilitated (PDC) for one quarter to conduct PDM quarterly monitoring and meetings and 58 Parish Chiefs facilitated with duty allowances for one quarter.	No variation.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		69,600	17,400
227001 Travel inland		58,033	16,250
	<b>Total for Key Service Area</b>	<b>127,633</b>	<b>33,650</b>
	Wage	0	0
	Non-Wage	127,633	33,650
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,825,930</b>	<b>645,549</b>
	Wage	1,711,744	430,226
	Non-Wage	656,173	151,646
	GoU Dev	375,461	28,361
	Ext Finance	82,551	35,317

**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>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
80% of sub counties reached with ICCM programme	100% of the sub counties reached with ICCM programmes	UNICEF Supported the rollout of ICCM programme & LPHS-JCRC supported implementation
100% Percentage of villages with functional VHTs	100% of 658 villages has functional VHTs	BRAC supported the recruitment & training of VHTs
6 Community packages to villages rolled out	Six (6) community health packages ie ANC, importance of institutional deliveries, immunization zero doze, FP, malaria & EID by VHTs at village levels implemented	UNICEF Supported the training & implementation of the six(6) health packages
4 community engagement meetings conducted	Four(4) community engagement meetings in 11 sub counties & 2 radio talk shows in health related fields conducted	JCRC supported the engagement meetings & RDC's Office provided airtime for the radio talk shows
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
27967 clients reached with SRH Services	6,384 clients with SRH services reached in Q2	Stock out of FP Commodities & inadequate partner's support

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,961,363	1,113,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,800	27,000
221011 Printing, Stationery, Photocopying and Binding	13,000	0
225202 Environment Impact Assessment for Capital Works	8,145	0
225204 Monitoring and Supervision of capital work	16,522	3,320
227001 Travel inland	724,483	2,014
227004 Fuel, Lubricants and Oils	90,000	0
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
263308 Sector Conditional Grant (Non-Wage)	544,365	136,091
312111 Residential Buildings - Acquisition	89,246	0
312121 Non-Residential Buildings - Acquisition	167,650	0
312149 Other Land Improvements - Acquisition	123,173	0
313121 Non-Residential Buildings - Improvement	119,000	0
<b>Total for Key Service Area</b>	<b>7,096,748</b>	<b>1,282,119</b>
	Wage	1,113,694

**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	718,608 165,105
	GoU Dev	599,736 3,320
	Ext Finance	817,040 0

**Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

100% of the pregnant mothers tested for HIV at ANC Visits	97.2% of the pregnant mothers tested for HIV at ANC Visits	Available HIV test kits & trained midwives that did the testing
95% of HIV Positive pregnant mothers initiated on ART for EMTCT	98% Pregnant mothers tested HIV+ newly initiated on ART for eMTCT	Available ARVs at PMTCT & intensive adherence counselling
20 male clients reached with Safe male circumcisions	2 Male circumcised at health facility	No partner support
95% of PLHA on ART retained	100%(613) of PLHA retained on ART	Intensive adherence counselling

**Expenditures incurred in the Quarter to deliver 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	21,002	0
<b>Total for Key Service Area</b>	<b>43,002</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,002	0

**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

45 Health workers trained in clients charter	45 Health staff in clients charter trained	Implementing partner & Lira Regional Referral Hospital under Lira Region supported the training
50% of health facilities/DHTs provided with clients charter	At least 70% of the health facilities/DHTs were provided with clients charter	The MOH through Uganda Health Activity supported the partial roll out of client's Charter to lower health facilities

**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
221002 Workshops, Meetings and Seminars	3,274	529
221008 Information and Communication Technology Supplies.	8,810	450
221011 Printing, Stationery, Photocopying and Binding	1,344	240
222001 Information and Communication Technology Services.	13,708	450
223005 Electricity	4,000	1,000
223006 Water	1,500	375
225204 Monitoring and Supervision of capital work	9,742	0
227001 Travel inland	5,335	0
227003 Carriage, Haulage, Freight and transport hire	600	150
227004 Fuel, Lubricants and Oils	1,006	104
228002 Maintenance-Transport Equipment	23,700	770
228004 Maintenance-Other Fixed Assets	740	300
<b>Total for Key Service Area</b>	<b>73,759</b>	<b>4,368</b>
Wage	0	0
Non-Wage	46,109	4,368
GoU Dev	27,650	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,213,509</b>	<b>1,286,487</b>
Wage	4,961,363	1,113,694
Non-Wage	764,717	169,473
GoU Dev	627,386	3,320
Ext Finance	860,042	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

**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

HIV training and Sensitization done at construction sites and surrounding areas	Yet to be implemented	Planned and waiting approval
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
<b>Total for Key Service Area</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

992 Teachers paid salaries	992 Teachers paid salaries	Timely processing of salaries
4 classrooms block renovated in Onywako PS Odoro PS Opem PS Coorom PS, Orit PS, Otara PS, Walela PS	No site handover 2 classroom renovation at Irit PS , Odoro P.S 4 classroom with office weak structure dismanteld, 2 Classroom at Baroganda clay brick wall constructed and mortar bonded, finishes completed.	2 classroom renovation at Otara P.S relocated to Baroganda P.S
68 public Primary School Inspected	68 Public Primary Schools Inspected	Timely processing of inspection funds and adherence to work plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,371,594	1,683,482
225204 Monitoring and Supervision of capital work	20,046	13,046
227001 Travel inland	11,985	3,340
263308 Sector Conditional Grant (Non-Wage)	1,396,540	0
312121 Non-Residential Buildings - Acquisition	107,192	0
312235 Furniture and Fittings - Acquisition	61,600	0
<b>Total for Key Service Area</b>	<b>8,968,957</b>	<b>1,699,868</b>
Wage	7,371,594	1,683,482
Non-Wage	1,396,540	0
GoU Dev	200,823	16,386
Ext Finance	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
<b>Vote Function: 20 Secondary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320158 Capitation (Secondary)</b>		
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
157 Teachers paid salaries	157 teachers paid salaries	Timely processing of salaries
6 public Se School Inspected	3 secondary schools inspected for purpose of offering oversight	Secondary Schools are inspected by the Education Standard, Local Government inspectors of school on offers oversight.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,384,139	842,613
263308 Sector Conditional Grant (Non-Wage)	489,580	0
<b>Total for Key Service Area</b>	<b>3,873,719</b>	<b>842,613</b>
Wage	3,384,139	842,613
Non-Wage	489,580	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development****Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

26 instructs paid salaries	26 instructors paid salaries	Timely validation of the payroll and procesing
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	794,761	190,964
<b>Total for Key Service Area</b>	<b>794,761</b>	<b>190,964</b>
Wage	794,761	190,964
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)**

**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>PIAP Output: 12020201 Strengthened Skills acquisition and development framework</b>		
Capitation transferred to Barlonyo Agro Institute.	Capitation grant not transferred in quarter 2 to Barlonyo Agro Institute	Capitation grants are transferred on a termly basis, not on a quarterly basis

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	0
<b>Total for Key Service Area</b>		<b>167,921</b>	<b>0</b>
	Wage	0	0
	Non-Wage	167,921	0
	GoU Dev	0	0
	Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)**

68 Primary Schools, 6 Secondary Schools and 1 Tertiary Institution Inspected and Monitored	68 Primary Schools, 6 scndary schools and 1 tertiary Institution inspected and monitored	Timely processing of funds and execution of planned monitoring and inspection activities
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		93,126	20,110
221002 Workshops, Meetings and Seminars		3,000	2,233
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		5,500	1,000
221011 Printing, Stationery, Photocopying and Binding		1,000	500
221012 Small Office Equipment		4,500	0
223005 Electricity		1,500	0
227001 Travel inland		37,060	28,798
227004 Fuel, Lubricants and Oils		20,140	3,877
228002 Maintenance-Transport Equipment		4,000	500
228004 Maintenance-Other Fixed Assets		4,769	0
273102 Incapacity, death benefits and funeral expenses		1,500	0
<b>Total for Key Service Area</b>		<b>177,095</b>	<b>57,018</b>
	Wage	93,126	20,110
	Non-Wage	83,969	36,908

**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	0
	Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovation of 4 classrooms at Odoro PS, Orit PS, and Construction of 3 stances drainable Latrine at Angolocom PS, Okile PS, Adolo PS, Ayile PS	Renvtion of 4 clasrom Odoro P.S dismantled, Baroganda 2 clasrom strip f'dation cast, 2 clasrom Orit site handover not yet. Constructio of 3 stance latrine in Okile, Adolo finish. 3 stance in Angolocom, Agweng, Ayami escavated, 611 desks 4 fabrication.	Sites were handover in time to the constructors, close monitoring by the site supervising engineer and Education department
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,133	2,565
225204 Monitoring and Supervision of capital work	42,106	0
228001 Maintenance-Buildings and Structures	605,251	0
312121 Non-Residential Buildings - Acquisition	96,000	0
<b>Total for Key Service Area</b>	<b>748,490</b>	<b>2,565</b>
Wage	0	0
Non-Wage	441,183	0
GoU Dev	307,307	2,565
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

3 Games organized	No games orgained in Q2	Non wage recurrent is released only on termly basis
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	0
227003 Carriage, Haulage, Freight and transport hire	10,000	0
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

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

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 12011102 Improved learning environment for SNE Learners**

1 SNE Officer recruited, SNE Data collected	No SNE Officer recruited, SNE Data collected from 20 Public Primary Schools	Lack of wage bill to recruit Officer Special Needs Education and the sector assigned to the Senior Education Officer who holds a bachelor of Education Specials Needs Education
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
<b>Total for Key Service Area</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>14,785,443</b>	<b>2,794,030</b>
Wage	11,643,620	2,737,170
Non-Wage	2,633,693	37,908
GoU Dev	508,130	18,952
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

**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

18 lines of culverts maintained on District Roads	To be implemented in Q.3	Delay on ongoing works on Backlog FY 2024/25
54 lines of culverts maintained on CARs	To be implemented in Q.3	Delay because of delay on Backlog FY 2024-45
87 Kms of Road Network Maintained	7.9 Km on Amach T.C - Cr. Amach implemented	Delay because on Backlog of works in FY 2024/25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	21,392	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,638	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	34,000	1,080
227004 Fuel, Lubricants and Oils	13,060	0
228002 Maintenance-Transport Equipment	39,925	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
263402 Transfer to Other Government Units	88,405	0
<b>Total for Key Service Area</b>	<b>276,420</b>	<b>1,580</b>
Wage	0	0
Non-Wage	174,955	1,580
GoU Dev	101,465	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance****PIAP Output: 09020101 Road Transport infrastructure Maintained**

7 staff paid salaries	7 Staff paid salaries for 3 months	Timely processing of salary
87 Km of District road network maintained	NA	
2 motor Graders 3 Dump trucks 2 wheel loader 2 Supervision Van serviced and maintained	1 motor Graders 2 Dump trucks 1 wheel loader 2 Supervision Van serviced and maintained	1 Motor Grader and 1 Wheel loader need major repair

**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>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	117,410	25,989
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,330	16,500
221008 Information and Communication Technology Supplies.	5,596	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0
223005 Electricity	3,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	23,964	3,255
227004 Fuel, Lubricants and Oils	447,810	0
228001 Maintenance-Buildings and Structures	408,860	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
	<b>Total for Key Service Area</b>	<b>1,117,410</b>
	Wage	117,410
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0.6 km of road sealed in Agweng TC	Road Inventory, conditions and Hydraulic Structures Survey carried for 446 Km of road network under DUCAR conducted.	Timely processing of fund
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<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)	14,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	0
312131 Roads and Bridges - Acquisition	468,002	0
312221 Light ICT hardware - Acquisition	4,000	0
	<b>Total for Key Service Area</b>	<b>512,002</b>
	Wage	0
	Non-Wage	0
	GoU Dev	512,002
	Ext Finance	0
	<b>Total for Department</b>	<b>1,905,832</b>
	Wage	117,410
		25,989

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**VOTE: 880** Lira District

**Quarter 2**

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Non-Wage	1,174,955	21,335
GoU Dev	613,467	6,000
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
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
Agali Seed SS and surrounding Trading Centre (Abongorwot) Connected to piped water	Tank base constructed \$ Guard house construction in progress	Timely procurement and site hand over to the contractor was done
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
10 boreholes rehabilitated	Rehabilitation of 10 Boreholes completed	Timely procurement process done
Assorted Borehole Pump Parts procured	Assorted borehole pump parts to be supplied in Q3	Procurement procedure has just been concluded in Q2
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
Supply of assorted pump parts, co-ordination meeting, District and Sub - County Advocacy meetings, Water quality testing, Sites supervision and monitoring, Mobilization and training of water users committee, Strengthening Sub - County waterboard, Environmental impact assessment.	The district water committee coordination meeting, advocacy meetings, water quality testing, site supervisions & monitoring by district water & sanitation committee & environmental impact assessment done except supply of borehole pump parts	Timely release of DWASG & DSHCG grants that facilitated the activities
1 Household improvement campaign conducted in five villages	4 household improvement campaign in the five villages launched	Prompt release of DSHCG grant that facilitated the launch

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	20,011
221002 Workshops, Meetings and Seminars	8,700	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	800	400
227001 Travel inland	80,067	22,461
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	85,000	0
312139 Other Structures - Acquisition	220,721	0
<b>Total for Key Service Area</b>	<b>492,533</b>	<b>54,872</b>
Wage	80,245	20,011
Non-Wage	76,753	13,911
GoU Dev	335,536	20,950
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
<b>Vote Function: 20 Urban Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained</b>		
UG 110000000 Urban Water Grant transferred to Northern Umbrella of Water and Sanitation	UGX: 110000000 Urban Water Grant transferred to Northern Umbrella of Water & Sanitation	Timely release of Urban Water Grant (DWSCG) by Ministry Of Water & Environment to the district water officer

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		440,000	110,000
<b>Total for Key Service Area</b>		<b>440,000</b>	<b>110,000</b>
	Wage	0	0
	Non-Wage	440,000	110,000
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>932,533</b>	<b>164,872</b>
	Wage	80,245	20,011
	Non-Wage	516,753	123,911
	GoU Dev	335,536	20,950
	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

**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted**

1 Climate Change action Plan produced	NA	Planned for implementation in q3
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	2,000
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000040 Inventory Management****PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated**

All wetlands in the district mapped	40 % of wetlands mapped	Good work with other partners.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	0
221020 Litigation and related expenses	9,000	0
223005 Electricity	741	0
223006 Water	2,000	0
<b>Total for Key Service Area</b>	<b>16,741</b>	<b>0</b>
Wage	0	0
Non-Wage	16,741	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000062 Waste management****PIAP Output: 06040103 Improved waste management in cities and Municipalities**

1 waste management point licensed and gazetted	NA	Engagement of stakeholders to identify suitable sites dumping have been done.
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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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,753
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>1,753</b>
Wage	0	0
Non-Wage	5,000	1,753
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 06040101 New green efficient technologies and best practices promoted**

150 Households adapted use of fuelwood efficient cookstoves	NA	proper planning and budget execution
2 new studies on climate change in the district conducted	NA	the remaining study will be conducted in q4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	4,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Key Service Area</b>	<b>24,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	24,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 140021 Ecosystems Restoration and Protection****PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

5 Hectares of the Bank of River Moroto Restored	NA	collaboration with IUCN, PAFAD, Upper Nile water management Zone and the local community.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>16,000</b>	<b>2,000</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	16,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

5 Kilometers of Moroto wetland boundary demarcated NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	4,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,000</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

10 staff in the department paid salaries for 3 months NA money for payment of salaries was released as planned

6 compliance and enforcement trips conducted NA implemented as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,217	80,043
227001 Travel inland	10,000	3,081
<b>Total for Key Service Area</b>	<b>395,217</b>	<b>83,124</b>
	Wage	385,217
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Programme: 10 Sustainable Urbanisation and Housing**

**Key Service Area: 280002 Physical Planning**

**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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**PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

physical development plan for Amach and Agweng Town Councils developed	NA	Physical planning development grant for fy 2025/2026 not yet released.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0
227001 Travel inland	864,130	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Key Service Area</b>	<b>880,130</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	860,130	0

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

Up to 65% of the population in Lira District aware of HIV/AIDS	Additional 5% of the district population was sensitized about HIV/AIDS.	Poor turn up HIV/AIDS sensitization due to election campaign seasons
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
<b>Total for Key Service Area</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,356,088</b>	<b>95,377</b>
Wage	385,217	80,043
Non-Wage	110,741	15,334
GoU Dev	0	0
Ext Finance	860,130	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

**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development**

11 staffs paid salaries for 3 months (Oct- Dec) 2025, staff performance appraisal conducted, technical support supervision and mentorship conducted to sub-county staffs, staff capacity training on mindset change conducted	11 staff paid salaries for 3months (October, November and December, Technical support supervision and mentorship conducted to sub-county staffs	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	111,335	27,999
<b>Total for Key Service Area</b>	<b>111,335</b>	<b>27,999</b>
Wage	111,335	27,999
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

National and international days celebrated, Youth, women, older persons and PWD councils supported, Utility Bills (water and electricity) paid , management support services and functions performed	16 days of activism commemorated, Youth, women, older persons and PWD councils supported, Utility Bills (water and electricity) paid , management support services and functions performed	None
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15 UWEP, 10 YLP, 3 SG groups and 50 women under GROW supported, 30 funded UWEP, YLP and SG groups monitored and provided technical guidance.	17 UWEP, 12 YLP, 7SG groups and 120 women projects generated and aproved, 10 funded UWEP, YLP and SG groups monitored and provided technical guidance.	None
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10 Work Places inspected for labour law compliance and 15 labour related disputes and compensation claims handled	7 Work Places inspected for labour law compliance and 20 labour related disputes and compensation claims handled	None
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30 child neglect/abuse, 10 juvenile and 15 SGBV cases handled, 10 abandoned children recovered and placed at Lira Babies home, Lira Babies home supported to care for abandoned children	12 child neglect/abuse, 3 juvenile and 18 SGBV cases handled, 2 abandoned children recovered and placed at Lira Babies home, Lira Babies home supported to care for abandoned children	None
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3000 older persons under SAGE paid for 3 months, 30 CBO's registered, Communities Mobilized for government programs (PDM, EMYOOGA, Health, Education and other Poverty eradication programs)	1500 older persons under SAGE paid for 3 months , 13 Community groups Mobilized for government programs (PDM, EMYOOGA.	None
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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)	3,600	1,600

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,376	7,603
221008 Information and Communication Technology Supplies.	2,160	330
221009 Welfare and Entertainment	3,500	2,000
221011 Printing, Stationery, Photocopying and Binding	5,939	440
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,200	300
223005 Electricity	400	50
223006 Water	2,600	450
227001 Travel inland	46,160	7,959
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	1,200	194
228002 Maintenance-Transport Equipment	1,166	450
228004 Maintenance-Other Fixed Assets	1,800	0
282101 Donations	1,200	0
<b>Total for Key Service Area</b>	<b>112,401</b>	<b>21,526</b>
Wage	0	0
Non-Wage	112,401	21,526
GoU Dev	0	0
Ext Finance	0	0
<b>Key Service Area: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented</b>		
1 Nutrition training conducted	1 Nutrition training conducted	None
1 Nutrition coordination committee meeting held	2 Nutrition coordination committee meeting held	None
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,507	2,600
227001 Travel inland	4,748	2,528
<b>Total for Key Service Area</b>	<b>10,255</b>	<b>5,128</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,255	5,128
Ext Finance	0	0
<b>Total for Department</b>	<b>233,992</b>	<b>54,653</b>

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**VOTE: 880** Lira District

**Quarter 2**

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Wage	111,335	27,999
Non-Wage	112,401	21,526
GoU Dev	10,255	5,128
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>Vote Function: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
3 District technical Planning Committee Meeting held	3 District technical Planning Committee Meeting held	Good Mobilization and timely processing of funds
Q4 FY 2025/2026 Budget Performance Progress Report produced and submitted to users	Quarter One (Q1) Budget Performance Progress Report for FY 2025/2026 produced and submitted to users	Good coordination and timely processing of funds
5000-litre RWT Installed at Planning Dept	To be implemented in Q3	Delayed Delegation of the works to Planning Department for implementation
1 Quarterly Project Monitoring conducted	32 District Projects monitored, Report produced and remedial action taken on issues of concern	Good coordination and mobilization
1 Budget Consultative meeting undertaken	1 District Budget Conference held	Good coordination and mobilization

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,678	20,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	498
221002 Workshops, Meetings and Seminars	25,000	14,294
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,482	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	1,600	400
223005 Electricity	400	0
227001 Travel inland	11,000	5,000
227004 Fuel, Lubricants and Oils	9,600	0
228002 Maintenance-Transport Equipment	15,000	7,704
312139 Other Structures - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>208,560</b>	<b>55,946</b>
Wage	93,678	20,050
Non-Wage	108,882	35,896
GoU Dev	6,000	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring**

**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>PIAP Output: 14060114 M&amp;E undertaken</b>		
Administrative and other data collected and Analyzed and Used for Decision making	Administrative and other data collected and Analyzed and Used for Decision making	Good Coordination
1 District council Benchmarking excursion done	Bench marking tour done in Tororo DLG	Good timing
District Projects appraised and Monitoring Conducted	13 Projects appriased	Timely coordination
Performance Assessment conducted in 11 LLGS	13 Department assessment conducted	Good Coordination

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

*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221002 Workshops, Meetings and Seminars	8,000	1,298
221008 Information and Communication Technology Supplies.	2,800	800
221009 Welfare and Entertainment	9,753	500
221011 Printing, Stationery, Photocopying and Binding	2,000	900
221012 Small Office Equipment	1,000	500
227001 Travel inland	76,000	54,398
227004 Fuel, Lubricants and Oils	30,000	18,600
<b>Total for Key Service Area</b>	<b>137,553</b>	<b>76,996</b>
Wage	0	0
Non-Wage	35,000	35,000
GoU Dev	102,553	41,996
Ext Finance	0	0
<b>Total for Department</b>	<b>346,113</b>	<b>132,942</b>
Wage	93,678	20,050
Non-Wage	143,882	70,896
GoU Dev	108,553	41,996
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
<b>Vote Function: 10 Compliance</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000001 Audit and Risk Management</b>		
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
11 LLGs, 13 Departments, 68 Primary Schools, 14 Health Facilities and 6 Secondary and 1 Tertiary	11 LLGs (9 sub counties & 2 Town Councils, 13 Departments audited, payroll for pension and active staff verified, Internal Audit report submitted to the District Speaker, PS MoLG, Internal Auditor General, RDC, CAO, District Chairman, CFO and LGPAC	Good mobilization and adherence to planned activity

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	4,574
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	750
221017 Membership dues and Subscription fees.	950	350
227001 Travel inland	17,283	3,495
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,500	0
263402 Transfer to Other Government Units	14,000	3,500
312221 Light ICT hardware - Acquisition	6,000	0
<b>Total for Key Service Area</b>	<b>90,144</b>	<b>13,169</b>
Wage	29,611	4,574
Non-Wage	54,533	8,595
GoU Dev	6,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>90,144</b>	<b>13,169</b>
Wage	29,611	4,574
Non-Wage	54,533	8,595
GoU Dev	6,000	0
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 2

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output: 05010105 Domestic tourism promoted**

Data and other information on the tourism potentials in the district collected, analyzed and information disseminated to stakeholders.

01 Data and other information on the tourism potentials in the district collected, analyzed and information disseminated to stakeholders.

Limited funds from local revenues and poor means of transport to collect data in the field

02 Mobilization and training of communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district conducted and reports produced

02 Mobilization and training of communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district conducted and reports produced

Limited funds from Local revenues to implement planned activities for the Department.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	795	199
227001 Travel inland	6,000	1,500
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,699</b>
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020901 Increased local consumption and production**

Amount of local produced good consumed

Amount of local produced good consumed

Delay in processing of funds

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
228002 Maintenance-Transport Equipment	9,000	600
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>1,600</b>
Wage	0	0
Non-Wage	11,000	1,600
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**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>PIAP Output: 07021703 Trade facilitation measures implemented</b>		
General Staff Salaries paid to 04 staff for 03 months and reports produced	General Staff Salaries paid to 042staff for 03 months and reports produced	02 staff not yet recruited and delay in payment of salaries to 01 staff (SCO) who is not on HCM
03 Training and capacity building conducted to SMEs and traders sensitized in existing trade policies in all the 08 sub counties and 02 town council and reports produced	03 Training and capacity building conducted to SMEs and traders sensitized in existing trade policies in all the 08 sub counties and 02 town council and reports produced	Limited funds to implement planned activities in the Department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,130	7,822
221002 Workshops, Meetings and Seminars	5,256	1,391
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	14,000	3,111
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,029	1,500
<b>Total for Key Service Area</b>	<b>90,415</b>	<b>15,823</b>
Wage	47,130	7,822
Non-Wage	43,285	8,001
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>112,210</b>	<b>20,122</b>
Wage	47,130	7,822
Non-Wage	65,080	12,300
GoU Dev	0	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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**Vote Function: 10 Administration and Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

N / A

**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	1,000	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000090 Climate Change Adaptation**

N / A

**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	600	0
227001 Travel inland	300	0
<b>Total for Key Service Area</b>	<b>900</b>	<b>0</b>
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**Key Service Area: 000006 Planning and Budgeting services**

**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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**PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

15 Service Delivery Units connected to NBI

**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
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	1,000	0
<b>Total for Key Service Area</b>	<b>9,000</b>	<b>0</b>
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,021	0
221008 Information and Communication Technology Supplies.	161	0
221009 Welfare and Entertainment	7,071	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,300	0
224003 Agricultural Supplies and Services	9,365	0
224008 Educational Materials and Services	6,193	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	19,965	0
228001 Maintenance-Buildings and Structures	13,000	0
228002 Maintenance-Transport Equipment	3,703	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	1,026	0
312129 Other Buildings other than dwellings - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,808	0
<b>Total for Key Service Area</b>	<b>101,713</b>	<b>0</b>
Wage	0	0
Non-Wage	43,381	0
GoU Dev	58,332	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000003 Facilities Management**

**PIAP Output: 14060111 Property Management Expenses and utilities paid**

District council Hall Rehabilitated	Contract awarded	timely initiation
CCTV camera installed at District Chambers	Not yet done	To be implemented in 3rd quarter
5-Stance Flash toilets at the District chambers Rehabilitated	Contract awarded	Timely initiation.
72 meters Perimeter Wall at District chambers Rehabilitated	Contract awarded	timely initiation

**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)	4,200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	3,840	0
223005 Electricity	14,000	10,000
223006 Water	14,000	10,000
224008 Educational Materials and Services	8,000	0
227001 Travel inland	47,397	4,360
228001 Maintenance-Buildings and Structures	38,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,819	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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	5,000	0
312229 Other ICT Equipment - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	6,000	0
313129 Other Buildings other than dwellings - Improvement	3,244	0
342111 Land - Acquisition	38,500	0
<b>Total for Key Service Area</b>	<b>192,001</b>	<b>24,360</b>
Wage	0	0
Non-Wage	79,637	24,360
GoU Dev	112,364	0
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

Procurement and Disposal Report Produced	Q2 report produced	Timely starting
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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	5,000	2,700
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,700</b>
Wage	0	0
Non-Wage	5,000	2,700
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Correspondences ,Letters, Mails and Records safeguarded	Letters, mails, correspondences and records safeguarded.	Good collaboration
Records in he registry Digitized	All mails and records at the registry digitalised	Good collaboration with the line ministry
1 Desk top computer Procured	Supplier Identified	Yet to be delivered

**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** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	12,000	3,810
312221 Light ICT hardware - Acquisition	5,000	0
<b>Total for Key Service Area</b>	<b>25,800</b>	<b>7,410</b>
Wage	0	0
Non-Wage	20,800	7,410
GoU Dev	5,000	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

3 HR Staff rained on Pension management	Not yet don	Ministry has not yet programmed
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**PIAP Output: 14060102 Staff salaries and related costs paid**

1620 LG Staff paid salaries	1620 LG staff paid salaries for the last 3 month1s	Good collaboration with the departments
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**PIAP Output: 14060103 Emoluments to Former Leaders Paid**

831 Pensioners Paid	752 pensioners paid for the las 3 months	Supplier numbers for others were deactivated
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**PIAP Output: 14060104 Cross cutting issues mainstreamed**

Gender, Nutrition, Climate Change ,Population Issues, HIV/AIDS, Human Rights	Not yet done	To be done in Q3
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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	704,442	309,412
273104 Pension	3,874,477	1,773,628
273105 Gratuity	797,779	392,101
<b>Total for Key Service Area</b>	<b>5,376,698</b>	<b>2,475,141</b>
Wage	704,442	309,412

**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	4,672,256
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output: 14030201 Capacity of public servants enhanced**

11 LLGs trained on LGMSD Assessment Manual/ Guidelines	4 LLGs trained on assessment guideline	others will be done in 3rd and 4th quarter
Pre and Post Retirements training conducted	Not yet done	To be implemented in 3rd quarter
120 staff trained on Balanced Score card tool	Not yet trained	to be done in 3rd quarter
2 staff trained on Strategic HRM and M & E consultancy	Not yet done	To be done in 3rd Quarter
Support Supervision to LLGs supported by A-GRIP done	support supervision done in 3 LLGs by A-GRIP funds	Good collaboration with LLG

**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)	25,330	2,183
211107 Boards, Committees and Council Allowances	4,664	0
212102 Medical expenses (Employees)	2,400	0
212103 Incapacity benefits (Employees)	1,400	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	56,460	21,899
221003 Staff Training	3,774	0
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	14,531	0
221009 Welfare and Entertainment	19,299	0
221011 Printing, Stationery, Photocopying and Binding	14,349	0
221012 Small Office Equipment	4,177	0
221014 Bank Charges and other Bank related costs	6,598	0
221017 Membership dues and Subscription fees.	14,233	0
221020 Litigation and related expenses	71,500	0
222001 Information and Communication Technology Services.	12,384	0
223001 Property Management Expenses	3,009	0
223003 Rent-Produced Assets-to private entities	700	0
223005 Electricity	1,500	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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
223901 Rent-(Produced Assets) to other govt. units	700	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,600	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	13,201	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	19,694	0
227001 Travel inland	125,264	2,079
227004 Fuel, Lubricants and Oils	25,424	6,500
228001 Maintenance-Buildings and Structures	4,430	0
228002 Maintenance-Transport Equipment	14,980	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,300	0
228004 Maintenance-Other Fixed Assets	5,213	0
263402 Transfer to Other Government Units	85,634	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
281401 Rent	4,440	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	25,000	0
<b>Total for Key Service Area</b>	<b>629,888</b>	<b>32,661</b>
Wage	0	0
Non-Wage	338,208	6,500
GoU Dev	275,946	18,885
Ext Finance	15,734	7,276

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemeted**

80 staff trained on Balanced Score Card	Not yet done	To be done in 3rd quarter
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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>PIAP Output: 14060105 Human Resources managed</b>		
1620 staff trained on their roles	138 staff trained on their role	only newly recruited staff were given prioty
UGIFT Projects Monitored Reports Produced and Remedial Action taken	UGIFT projects monitored and remedial action taken	timely processing of funds
11 LLGs supervised in the Service Delivery	11 Lower Local governments supervised	Good coordination

**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.	4,600	1,500
221009 Welfare and Entertainment	2,000	400
221011 Printing, Stationery, Photocopying and Binding	5,200	2,600
221012 Small Office Equipment	1,600	1,600
223001 Property Management Expenses	800	609
223004 Guard and Security services	697	320
227001 Travel inland	22,423	11,648
227004 Fuel, Lubricants and Oils	27,577	13,750
228002 Maintenance-Transport Equipment	18,000	5,294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,349	0
<b>Total for Key Service Area</b>	<b>84,246</b>	<b>37,721</b>
Wage	0	0
Non-Wage	80,669	37,721
GoU Dev	3,577	0
Ext Finance	0	0

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

UGIFT Projects and Others District Projects Monitored Reports Produced and Remedial Action taken	UGIFT and other project monitored, reports produced and remedial actions taken	Timely processing of funds.
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**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)	40,560	14,600
211107 Boards, Committees and Council Allowances	22,660	0
221001 Advertising and Public Relations	1,300	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
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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	9,991	0
221007 Books, Periodicals & Newspapers	2,200	0
221008 Information and Communication Technology Supplies.	2,162	0
221009 Welfare and Entertainment	19,020	0
221011 Printing, Stationery, Photocopying and Binding	7,372	0
221012 Small Office Equipment	3,387	0
221014 Bank Charges and other Bank related costs	254	0
221017 Membership dues and Subscription fees.	900	0
221020 Litigation and related expenses	48,070	2,271
222001 Information and Communication Technology Services.	5,740	0
223001 Property Management Expenses	2,220	0
223005 Electricity	1,800	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	24,000	0
224003 Agricultural Supplies and Services	10,121	0
225201 Consultancy Services-Capital	6,274	0
227001 Travel inland	159,226	8,000
227004 Fuel, Lubricants and Oils	16,000	6,250
228001 Maintenance-Buildings and Structures	15,928	0
228002 Maintenance-Transport Equipment	32,820	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
228004 Maintenance-Other Fixed Assets	9,260	0
263402 Transfer to Other Government Units	0	484,521
273102 Incapacity, death benefits and funeral expenses	8,000	0
282101 Donations	488	0
312235 Furniture and Fittings - Acquisition	17,700	0
<b>Total for Key Service Area</b>	<b>470,452</b>	<b>519,642</b>
Wage	0	0
Non-Wage	384,797	321,754
GoU Dev	85,655	197,888

**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	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output: 17040104 Human Resource function in LGs strengthened**

Payroll printed and displayed	Payroll for 3 months printed and displayed	Timely processing of funds	
All the staff accessed on HCM	All staff accessed on HCM	Good coordination with Ministry	
All the staff validated	All staff validated	Timely response	

**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.	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	116	28
221016 Systems Recurrent costs	25,000	12,500
227001 Travel inland	8,000	4,000
<b>Total for Key Service Area</b>	<b>39,716</b>	<b>19,828</b>
Wage	0	0
Non-Wage	39,716	19,828
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,937,414</b>	<b>3,119,462</b>
Wage	704,442	309,412
Non-Wage	5,676,365	2,586,002
GoU Dev	540,873	216,773
Ext Finance	15,734	7,276

**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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**Vote Function: 10 Financial Management and Accountability (LG)**

**Programme: 16 Governance and Security**

**Key Service Area: 000061 Management of Government Accounts**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

3 month, 6 months, 9 month and Final Accounts produced and submitted      Three months and six months financial statements produced N/A and submitted to relevant offices.

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,250
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>5,250</b>
Wage	0	0
Non-Wage	12,000	5,250
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development**

**Key Service Area: 560080 Local Revenue Collection**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Locally Raised Revenue Mobilized and collected      Cumulatively, local revenue totaling Ugx 493,206,000 mobilized and collected      lack of commitment by revenue collectors

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	12,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**VOTE: 880** Lira District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18020201 Local Government own source revenue growth</b>		
Increased Own source Revenue by 15%	Increase not recorded.	Political interference due to electioneering in the 2026 general elections
Functional IFMS		

**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	70,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	2,200	0
221009 Welfare and Entertainment	1,020	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	47,143	21,786
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	600	600
227001 Travel inland	8,647	3,234
227004 Fuel, Lubricants and Oils	8,000	4,000
<b>Total for Key Service Area</b>	<b>254,083</b>	<b>103,979</b>
Wage	173,473	70,960
Non-Wage	80,610	33,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>278,083</b>	<b>115,229</b>
Wage	173,473	70,960
Non-Wage	104,610	44,270
GoU Dev	0	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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**Vote Function: 10 Legislation and Oversight**

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 committee and 1 council meeting held, 1 monitoring conducted      4 council meetings and 4 committee meetings held      funds released as budgeted

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,218	27,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	931
211107 Boards, Committees and Council Allowances	41,400	18,342
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,152	0
221011 Printing, Stationery, Photocopying and Binding	3,547	1,363
221012 Small Office Equipment	1,160	1,000
223001 Property Management Expenses	500	0
227001 Travel inland	42,200	20,370
227004 Fuel, Lubricants and Oils	26,840	7,125
263402 Transfer to Other Government Units	204,262	102,090
<b>Total for Key Service Area</b>	<b>399,361</b>	<b>179,121</b>
Wage	0	0
Non-Wage	399,361	179,121
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

1 LGPAC sitting held, 1 report submitted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	15,600
221009 Welfare and Entertainment	6,204	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500

**VOTE: 880** Lira District

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,000	3,995
<b>Total for Key Service Area</b>	<b>45,204</b>	<b>24,095</b>
Wage	0	0
Non-Wage	25,204	14,100
GoU Dev	20,000	9,995
Ext Finance	0	0

**Key Service Area: 190004 Regulation and Advisory Services**

**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Paid salary for 7 technical and 27 political leaders and held 1 DSC sittings      Salaries paid for 7 technical staffs and 27 political leaders and held 6 DSC sittings      Funds released as planned

**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	77,963
211107 Boards, Committees and Council Allowances	23,520	15,000
221004 Recruitment Expenses	7,380	2,460
221009 Welfare and Entertainment	2,000	165
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	200	0
227001 Travel inland	9,152	1,480
<b>Total for Key Service Area</b>	<b>199,223</b>	<b>97,068</b>
Wage	155,971	77,963
Non-Wage	18,000	6,480
GoU Dev	25,252	12,625
Ext Finance	0	0
<b>Total for Department</b>	<b>643,788</b>	<b>300,283</b>
Wage	155,971	77,963
Non-Wage	442,566	199,701
GoU Dev	45,252	22,620
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
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>		
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
47 Agric extension workers facilitated to carryout their duty, 1 Review meeting, 1 political monitoring and 1 joint supervisions conducted	47 Agric extension workers facilitated for 2 quarters both at District and sub-county to carryout their mandate, 2 PDM review meetings conducted, 2 political and joint monitoring conducted, 2 departmental review meeting conducted. 3 motorcycles delivered	No variation  The available funds could not be enough to procure 4 motorcycles
15000 farmers mobilized and trained by the Agric. extension workers majorly under Parish development model	35,000 farmers trained	Preparation of PDM beneficiaries was beginning and farmers attendance was great

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,711,744	855,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	1,061
221001 Advertising and Public Relations	11,640	0
221002 Workshops, Meetings and Seminars	46,178	7,930
221008 Information and Communication Technology Supplies.	2,000	1,000
221010 Special Meals and Drinks	1,000	0
221011 Printing, Stationery, Photocopying and Binding	4,340	1,000
221012 Small Office Equipment	478	238
223001 Property Management Expenses	2,000	1,000
223005 Electricity	3,000	1,500
223006 Water	600	300
224002 Veterinary supplies and services	2,500	0
224003 Agricultural Supplies and Services	40,965	0
227001 Travel inland	491,652	197,548
227004 Fuel, Lubricants and Oils	1,000	500
228002 Maintenance-Transport Equipment	25,000	12,500
263402 Transfer to Other Government Units	0	31,781
312216 Cycles - Acquisition	52,500	0
312221 Light ICT hardware - Acquisition	10,000	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 040 Production and Marketing**

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	1,500	0
<b>Total for Key Service Area</b>	<b>2,410,301</b>	<b>1,112,229</b>
Wage	1,711,744	855,872
Non-Wage	508,540	221,041
GoU Dev	107,465	0
Ext Finance	82,551	35,317

**Key Service Area: 010074 Vector and disease control**

**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

1000 Livestock (Cows, goats, pigs, poultry) vaccinated against diseases like FMD, fowl pox and others.	6,000 Livestock vaccinated against diseases like FMD, fowl pox and others	Availability of vaccines especially for FMD.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	19,000	0
<b>Total for Key Service Area</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

**PIAP Output: 01010502 On-farm water for production infrastructure established**

41 farmers supported assisted in maintenance, 2 established irrigation demo sites maintained, and awareness creation conducted in all the 9 administrative units.	1 Engagement meeting with irrigation suppliers, 7 farmer field schools established, 6 farmer field schools transformed to farmer business schools, operations and maintenance conducted in 10 micro-scale irrigation sites, bench making visit in Oyam.	No variation
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**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
221002 Workshops, Meetings and Seminars	26,095	12,223
221011 Printing, Stationery, Photocopying and Binding	4,000	0
224003 Agricultural Supplies and Services	48,200	23,661
227001 Travel inland	29,651	14,825
312139 Other Structures - Acquisition	160,050	0
<b>Total for Key Service Area</b>	<b>267,996</b>	<b>50,708</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	267,996	50,708
Ext Finance	0	0

**Vote Function: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

58 Parish Development Committees facilitated to conduct PDM monitoring and meetings quarterly and 58 Parish Chiefs facilitated with duty allowances.	58 Parish Development Committees facilitated (PDC) for two quarters to conduct PDM quarterly monitoring and meetings and 58 Parish Chiefs facilitated with duty allowances for two quarter.	No variation.
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	34,800
227001 Travel inland	58,033	28,000
<b>Total for Key Service Area</b>	<b>127,633</b>	<b>62,800</b>
Wage	0	0
Non-Wage	127,633	62,800
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,825,930</b>	<b>1,225,737</b>
Wage	1,711,744	855,872

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**VOTE: 880** Lira District

**Quarter 2**

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Non-Wage	656,173	283,841
GoU Dev	375,461	50,708
Ext Finance	82,551	35,317

**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>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
80% of sub counties reached with ICCM programme	100% of the sub counties reached with ICCM programmes	UNICEF Supported the rollout of ICCM programme & LPHS-JCRC supported implementation
100% Percentage of villages with functional VHTs	100% of 658 villages had functional VHTs	BRAC supported the recruitment & training of VHTs
6 Community packages to villages rolled out	Six (6) community health packages ie ANC, importance of institutional deliveries, immunization zero doze, FP, malaria & EID by VHTs at village levels implemented	UNICEF Supported the training & implementation of the six(6) health packages
4 community engagement meetings conducted	Eight (8) community engagement meetings in 11 sub counties & 2 radio talk shows in health related fields conducted	JCRC supported the engagement meetings & RDC's Office provided airtime for the radio talk shows
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
27967 clients reached with SRH Services	15,040 clients with SRH services reached in Q2	Stock out of FP Commodities & inadequate partner's support

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,961,363	2,227,224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,800	66,194
221011 Printing, Stationery, Photocopying and Binding	13,000	0
225202 Environment Impact Assessment for Capital Works	8,145	0
225204 Monitoring and Supervision of capital work	16,522	3,320
227001 Travel inland	724,483	4,276
227004 Fuel, Lubricants and Oils	90,000	0
228001 Maintenance-Buildings and Structures	70,000	0
228004 Maintenance-Other Fixed Assets	6,000	0
263308 Sector Conditional Grant (Non-Wage)	544,365	272,183
312111 Residential Buildings - Acquisition	89,246	0
312121 Non-Residential Buildings - Acquisition	167,650	0
312149 Other Land Improvements - Acquisition	123,173	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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	119,000	0
<b>Total for Key Service Area</b>	<b>7,096,748</b>	<b>2,573,196</b>
Wage	4,961,363	2,227,224
Non-Wage	718,608	342,652
GoU Dev	599,736	3,320
Ext Finance	817,040	0

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

100% of the pregnant mothers tested for HIV at ANC Visits	98.6% of the pregnant mothers tested for HIV at ANC Visits	Available HIV test kits & trained midwives that did the testing
95% of HIV Positive pregnant mothers initiated on ART for EMTCT	95% Pregnant mothers tested HIV+ newly initiated on ART for eMTCT	Available ARVs at PMTCT & intensive adherence counselling
1000 male clients reached with Safe male circumcisions	3 Male circumcised at health facility	No partner support
95% of PLHA on ART retained	113%(8,834) of PLHA retained on ART	Intensive adherence counselling

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,002	0
<b>Total for Key Service Area</b>	<b>43,002</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	43,002	0

**Key Service Area: 000039 Policies, Regulations and Standards**

**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>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
45 Health workers trained in clients charter	45 Health staff in clients charter trained	Implementing partner & Lira Regional Referral Hospital under Lira Region supported the training
80% of health facilities provided with clients charter	70% of the health facilities/DHTs were provided with clients charter	The MOH through Uganda Health Activity supported the partial roll out of client's Charter to lower health facilities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,274	529
221008 Information and Communication Technology Supplies.	8,810	450
221011 Printing, Stationery, Photocopying and Binding	1,344	865
222001 Information and Communication Technology Services.	13,708	900
223005 Electricity	4,000	2,000
223006 Water	1,500	750
225204 Monitoring and Supervision of capital work	9,742	0
227001 Travel inland	5,335	0
227003 Carriage, Haulage, Freight and transport hire	600	300
227004 Fuel, Lubricants and Oils	1,006	815
228002 Maintenance-Transport Equipment	23,700	5,096
228004 Maintenance-Other Fixed Assets	740	300
<b>Total for Key Service Area</b>	<b>73,759</b>	<b>12,005</b>
Wage	0	0
Non-Wage	46,109	12,005
GoU Dev	27,650	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,213,509</b>	<b>2,585,201</b>
Wage	4,961,363	2,227,224
Non-Wage	764,717	354,657
GoU Dev	627,386	3,320
Ext Finance	860,042	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
<b>Vote Function: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved</b>		
HIV training and Sensitization done at construction sites and surrounding areas	Yet to be implemented	Planned and waiting approval

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
<b>Total for Key Service Area</b>	<b>1,500</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320162 Capitation (Primary)****PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

992 Teachers paid salaries	992 Teachers paid salaries	Timely processing of salaries
4 classrooms block renovated in Onywako PS Odoro PS Opem PS Coorom PS, Orit PS, Otara PS, Walela PS	No site handover 2 classroom renovation at Irit PS , Odoro P.S 4 classroom with office weak structure dismanteld, 2 Classroom at Baroganda clay brick wall constructed and mortar bonded, finishes completed.	2 classroom renovation at Otara P.S relocated to Baroganda P.S
68 public Primary School Inspected	68 Public Primary Schools Inspected	Timely processing of inspection funds and adherence to work plan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,371,594	3,427,673
225204 Monitoring and Supervision of capital work	20,046	13,046
227001 Travel inland	11,985	3,340
263308 Sector Conditional Grant (Non-Wage)	1,396,540	465,513
312121 Non-Residential Buildings - Acquisition	107,192	0
312235 Furniture and Fittings - Acquisition	61,600	0
<b>Total for Key Service Area</b>	<b>8,968,957</b>	<b>3,909,573</b>
Wage	7,371,594	3,427,673

**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	1,396,540 465,513
	GoU Dev	200,823 16,386
	Ext Finance	0 0

**Vote Function: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320158 Capitation (Secondary)**

**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

157 Teachers paid salaries	157 teachers paid salaries	Timely processing of salaries
6 public Se School Inspected	6 secondary schools	Secondary Schools are inspected by the Education Standard, Local Government inspectors of school on offers oversight.

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

*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,384,139	1,686,852
263308 Sector Conditional Grant (Non-Wage)	489,580	163,193
<b>Total for Key Service Area</b>	<b>3,873,719</b>	<b>1,850,045</b>
Wage	3,384,139	1,686,852
Non-Wage	489,580	163,193
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 30 Skills Development**

**Programme: 12 Human Capital Development**

**Key Service Area: 320160 Tertiary Education Services**

**PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented**

26 instructs paid salaries	26 instructors paid salaries	Timely validation of the payroll and procesing
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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	794,761	367,831
<b>Total for Key Service Area</b>	<b>794,761</b>	<b>367,831</b>
Wage	794,761	367,831

**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	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 320163 Capitation (Tertiary)****PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

Capitation transferred to Barlonyo Agro Institute.	Capitation grant not transferred in quarter 2 to Barlonyo Agro Institute	Capitation grants are transferred on a termly basis, not on a quarterly basis
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Key Service Area</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

68 Primary Schools, 6 Secondary Schools and 1 Tertiary Institution Inspected and Monitored	68 Primary Schools, 6 secondary schools and 1 tertiary Institution inspected and monitored	Timely processing of funds and execution of planned monitoring and inspection activities
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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	93,126	40,020
221002 Workshops, Meetings and Seminars	3,000	2,233
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	4,500	1,500
223005 Electricity	1,500	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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	37,060	30,321
227004 Fuel, Lubricants and Oils	20,140	4,477
228002 Maintenance-Transport Equipment	4,000	1,497
228004 Maintenance-Other Fixed Assets	4,769	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Key Service Area</b>	<b>177,095</b>	<b>82,548</b>
Wage	93,126	40,020
Non-Wage	83,969	42,528
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320003 Assets and Facilities Management**

**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

Renovation of 4 classrooms at Odoro PS, Orit PS, and Construction of 3 stances drainable Latrine at Angolocom PS, Okile PS, Adolo PS, Ayile PS	Renovation of 4 classrooms Odoro P.S dismantled, Baroganda 2 classroom strip foundation cast, 2 classrooms Orit site handover not yet. Construction of 3 stance latrine in Okile, Adolo finish. 3 stance in Angolocom, Agweng, Ayami excavated, 611 desks 4 fabrication.	Sites were handover in time to the constructors, close monitoring by the site supervising engineer and Education department
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,133	2,565
225204 Monitoring and Supervision of capital work	42,106	9,777
228001 Maintenance-Buildings and Structures	605,251	0
312121 Non-Residential Buildings - Acquisition	96,000	0
<b>Total for Key Service Area</b>	<b>748,490</b>	<b>12,342</b>
Wage	0	0
Non-Wage	441,183	9,777
GoU Dev	307,307	2,565
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight**

**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>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
3 Games organized	No games organised in Q2	Non wage recurrent is released only on termly basis

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	3,960
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	20,000	9,726
227003 Carriage, Haulage, Freight and transport hire	10,000	5,000
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>18,686</b>
Wage	0	0
Non-Wage	50,000	18,686
GoU Dev	0	0
Ext Finance	0	0

**Vote Function: 50 Special Needs Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 320161 Special Needs Education**

**PIAP Output: 1201102 Improved learning environment for SNE Learners**

1 SNE Officer recruited, SNE Data collected	SNE data to be collected from 68 Public Primary Schools	Lack of wage bill to recruit Officer Special Needs Education and the sector assigned to the Senior Education Officer who holds a bachelor of Education Specials Needs Education
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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	1,000
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>1,000</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	3,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>14,785,443</b>
	Wage	11,643,620
	Non-Wage	2,633,693
	GoU Dev	508,130
	Ext Finance	0
		1,000
		0
		0
		<b>6,297,999</b>
		5,522,377
		756,671
		18,952
		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
<b>Vote Function: 10 Community Access Roads</b>		
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>		
<b>Key Service Area: 260002 District , Urban and Community Access Road Maintenance</b>		
<b>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
18 lines of culverts maintained on District Roads	To be implemented in Q.3	Delay on ongoing works on Backlog FY 2024/25
54 lines of culverts maintained on CARs	To be implemented in Q.3	Delay because of delay on Backlog FY 2024-45
87 Kms of Road Network Maintained	7.9 Km	Delay because on Backlog of works in FY 2024/25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	21,392	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,638	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	2,000	0
223006 Water	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
227001 Travel inland	34,000	1,080
227004 Fuel, Lubricants and Oils	13,060	0
228002 Maintenance-Transport Equipment	39,925	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
263402 Transfer to Other Government Units	88,405	0
<b>Total for Key Service Area</b>	<b>276,420</b>	<b>1,580</b>
Wage	0	0
Non-Wage	174,955	1,580
GoU Dev	101,465	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

7 staff paid salaries	7 Staff paid salaries for 6 months	Timely processing of salary
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**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>PIAP Output: 09020101 Road Transport infrastructure Maintained</b>		
87 Km of District road network maintained		
2 motor Graders 3 Dump trucks 2 wheel loader 2 Supervision Van serviced and maintained	1 motor Graders 2 Dump trucks 1 wheel loader 2 Supervision Van serviced and maintained	1 Motor Grader and 1 Wheel loader need major repair

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,410	51,928
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,330	18,900
221008 Information and Communication Technology Supplies.	5,596	1,398
221011 Printing, Stationery, Photocopying and Binding	4,440	0
223005 Electricity	3,000	0
225202 Environment Impact Assessment for Capital Works	4,000	1,000
227001 Travel inland	23,964	7,903
227004 Fuel, Lubricants and Oils	447,810	0
228001 Maintenance-Buildings and Structures	408,860	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
<b>Total for Key Service Area</b>	<b>1,117,410</b>	<b>81,128</b>
Wage	117,410	51,928
Non-Wage	1,000,000	29,201
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation**

**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

0.6 km of road sealed in Agweng TC	Road Inventory, conditions and Hydraulic Structures Survey carried for 446 Km of road network under DUCAR conducted.	Timely processing 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	0
312131 Roads and Bridges - Acquisition	468,002	0