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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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Okaka Geoffrey**  
**(Accounting Officer)**

**Signed on Date: 23-02-2024**

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,829	836,829	322,967	39%
Discretionary Government Transfers	3,677,152	3,933,735	1,929,596	52%
Conditional Government Transfers	30,484,414	37,854,747	19,688,125	65%
Other Government Transfers	578,738	676,800	150,926	26%
External Financing	1,077,910	1,077,910	99,235	9%
<b>Total Revenues shares</b>	<b>36,655,043</b>	<b>44,380,022</b>	<b>22,190,850</b>	<b>61%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,827,947	2,775,772	1,063,910	58%
Manufacturing	4,063	4,063	0	0%
Tourism Development	4,000	4,000	2,000	50%
Natural Resources, Environment, Climate Change, Land And Water Management	945,797	918,909	421,328	45%
Private Sector Development	50,320	49,320	23,599	47%
Integrated Transport Infrastructure And Services	1,897,130	1,895,530	311,753	16%
Human Capital Development	24,031,049	27,361,982	9,750,161	41%
Public Sector Transformation	5,446,737	8,149,395	5,168,831	95%
Community Mobilization And Mindset Change	379,256	332,957	83,788	22%
Governance And Security	622,335	1,553,280	636,522	102%
Development Plan Implementation	1,446,409	1,334,813	588,059	41%
<b>Grand Total</b>	<b>36,655,043</b>	<b>44,380,022</b>	<b>18,049,951</b>	<b>49%</b>
Wage	22,169,179	22,832,487	9,271,097	42%
Non-Wage Recurrent	9,635,987	13,560,253	6,884,847	71%
Domestic Devt	3,771,966	6,909,371	1,815,837	48%
External Financing	1,077,910	1,077,910	78,169	7%

**VOTE: 880 Lira District****Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The Cumulative receipt up to end of Q2 (December 2023) FY 2023/2024 was UGX 22,190,850,000 representing 61% budget outturn of the Revised budget (UGX 44,380,022,000). This budget performance is attributed to release of supplementary budget for Gratuity, Pension & other Grants in Q2. Discretionary Government Transfers had 52% and Conditional Transfers had a 65% outturn during the quarter . Also only 61% of the approved budget was released and most grants were released at about 50% of all Grants during the quarter. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 52%, Conditional Government Transfers (CGT) accounts for 65%, other Government Transfers (OGT) accounts for (26%), while Locally Raised Revenue (LRR) and External Financing had a 39% and 9% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various programmes by Expenditure centers as detailed in the table A2 and A4 above respectively. The overall expenditure performance was UGX 13,146,616,000, out of the total disbursements (UGX 18,054,771,000) during the quarter, representing 81.3% expenditure performance. Of the cumulative expenditure in Q2, 51.4% (UGX 9,271,420,000) was expenditure on wages), 38.1% (UGX 6,885,144,000) was expenditure on non-wage , 10% (UGX 1,815,837,000) was expenditure on dev't GoU and 0.5% (UGX82,369,000) was expenditure by External Financing. By Programme, the expenditure performance during Q2 was: Agro Industrialization (8.1% ), Manufacturing (0.0% ), Tourism Development ( 0.0%), Natural Resources, Environment, Climate Change, Land and Water ( 2.7%), Private Sector Development (0.1% ), Integrated Transport Infrastructure Infrastructure and Services ( 0.5%), Human Capital Development (64.8% ), Public Sector Transformation (19.6% ), Community Mobilization and Mindset Change ( 0.5%), Governance and Security (2.5% ), and Development Plan Implementation (1.2% )

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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>836,829</b>	<b>836,829</b>	<b>322,967</b>	<b>39%</b>
Business licenses	8,500	8,500	0	0%
Land Fees	13,780	13,780	0	0%
Local Services Tax-Payable By Individuals	95,744	95,744	0	0%
Market /Gate Charges	376,449	376,449	70,943	19%
Miscellaneous and unidentified taxes-other taxes payable solely by business	285,760	285,760	252,025	88%
Miscellaneous receipts/income	11,240	11,240	0	0%
Registration fees for Documents and Businesses	12,500	12,500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	27,856	27,856	0	0%
<b>Discretionary Government Transfers</b>	<b>3,677,152</b>	<b>3,933,735</b>	<b>1,929,596</b>	<b>52%</b>
District Discretionary Equalisation Development Grant	459,224	533,767	229,612	50%
District Unconditional Grant Non-Wage	726,910	908,950	454,475	63%
District Unconditional Grant Wage	2,320,332	2,320,332	1,160,166	50%
Urban Discretionary Equalisation Development Grant	19,067	19,067	9,533	50%
Urban Unconditional Grant Wage	82,250	82,250	41,125	50%
Urban Unconditional Non-Wage	69,368	69,368	34,684	50%
<b>Conditional Government Transfers</b>	<b>30,484,414</b>	<b>37,854,747</b>	<b>19,688,125</b>	<b>65%</b>
Programme Conditional Grant - Non Wage Recurrent	7,251,421	10,895,584	6,433,745	89%
Programme Conditional Grant - Development	2,991,581	6,054,443	3,064,358	102%
Programme Conditional Grant - Wage Recurrent	19,766,597	20,429,905	9,952,615	50%
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	230,000	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
<b>Other Government Transfers</b>	<b>578,738</b>	<b>676,800</b>	<b>150,926</b>	<b>26%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
MOH Infrastructure Improvement	0	98,063	0	
National Oil Seeds Project	38,000	38,000	0	0%
Results Based Financing (RBF)	169,519	169,519	0	0%
Support to PLE (UNEB)	27,060	27,060	21,510	79%
Uganda Road Fund (URF)	236,420	236,420	127,117	54%
Uganda Sanitation Fund (USF)	82,000	82,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739	2,299	9%
<b>External Financing</b>	<b>1,077,910</b>	<b>1,077,910</b>	<b>99,235</b>	<b>9%</b>
Global Alliance for Vaccines and Immunization (GAVI)	468,080	468,080	32,405	7%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Jhpiego Corporation	189,830	189,830	66,830	35%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	120,000	120,000	0	0%
<b>Total Revenues Shares</b>	<b>36,655,043</b>	<b>44,380,022</b>	<b>22,190,850</b>	<b>61%</b>

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

The cumulative receipt of locally raised Revenue up to the end of December 2023 (Q2 2023/2024) was UGX 322,967,464 against the planned UGX 836,829,000 representing 39% revenue performance. This is local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Land fees with 34%, Rent & Rates - Non-Produced. Other sources of revenue had performance during the quarter as indicated in the summary table above. Low and no outturn from other sources are attributed to use if new Integrated Revenue Administration System (IRAS)

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of December 2023 (Q2 FY 2023/2024) represents a cumulative budget performance of 65%. Discretionary Government Transfers had an outturn of 52% and this is attributed release of supplementary budget for statutory revision and other grants during the quarter. Conditional Government Transfers which had an 65% budget outturn is attributed to release of Gratuity, and Pension supplementary 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 2023 (Q2 FY 2023 /2024) was UGX 150,926,000 representing a cumulative budget performance of 26%. This revenue performance was attributed to releases for Uganda Road Fund (54%), PLE Supervision (79%) of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from NOSP, USF, and Low release of UWEP grants and others as detailed in the summary table above.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of December 2023 (Q2 FY 2023/2024) was UGX 99,235,000 representing 9% Budget Performance. This budget performance is attributed to none release from all of the planned development partners except Jhpiego Corporation(35%) and GAVI (7%) as indicated in the summary table above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,444,672	0	5,591,881	103%	2,573,559
<b>Sub-Total</b>	<b>5,444,672</b>	<b>0</b>	<b>5,591,881</b>	<b>103%</b>	<b>2,573,559</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	382,362	0	92,002	24%	50,979
<b>Sub-Total</b>	<b>382,362</b>	<b>0</b>	<b>92,002</b>	<b>24%</b>	<b>50,979</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	605,360	0	213,472	35%	151,519
<b>Sub-Total</b>	<b>605,360</b>	<b>0</b>	<b>213,472</b>	<b>35%</b>	<b>151,519</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,831,947	0	954,105	52%	581,981
20 Agricultural Production	0	0	38,079		38,079
30 Agricultural Value Chain Services	0	0	71,726		71,726
<b>Sub-Total</b>	<b>1,831,947</b>	<b>0</b>	<b>1,063,910</b>	<b>58%</b>	<b>691,787</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,939,118	0	2,840,040	48%	1,731,591
30 Health Management and Supervision	516,379	0	63,655	12%	39,384
<b>Sub-Total</b>	<b>6,455,497</b>	<b>0</b>	<b>2,903,695</b>	<b>45%</b>	<b>1,770,975</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	10,986,084	0	4,346,281	40%	2,063,320
20 Secondary Education	5,283,580	0	2,314,956	44%	1,465,865
30 Skills Development	916,320	0	389,815	43%	178,674
40 Education&Sports Management and Inspection	460,303	0	78,969	17%	44,141
<b>Sub-Total</b>	<b>17,646,288</b>	<b>0</b>	<b>7,130,021</b>	<b>40%</b>	<b>3,752,000</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,907,719	0	311,753	16%	284,973
<b>Sub-Total</b>	<b>1,907,719</b>	<b>0</b>	<b>311,753</b>	<b>16%</b>	<b>284,973</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	675,711	0	90,898	13%	55,211
20 Urban Water Supply and Sanitation	460,000	0	230,000	50%	115,000
<b>Sub-Total</b>	<b>1,135,711</b>	<b>0</b>	<b>320,898</b>	<b>28%</b>	<b>170,211</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	479,987	0	191,328	40%	97,540
<b>Sub-Total</b>	<b>479,987</b>	<b>0</b>	<b>191,328</b>	<b>40%</b>	<b>97,540</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	96,197	0	18,121	19%	12,527
20 Empowerment and Mindset Change	290,319	0	65,668	23%	33,619
<b>Sub-Total</b>	<b>386,516</b>	<b>0</b>	<b>83,788</b>	<b>22%</b>	<b>46,146</b>
<b>Department: Planning</b>					
10 Planning and Statistics	243,259	0	94,472	39%	67,169
<b>Sub-Total</b>	<b>243,259</b>	<b>0</b>	<b>94,472</b>	<b>39%</b>	<b>67,169</b>
<b>Department: Internal Audit</b>					
10 Compliance	77,342	0	27,131	35%	15,522
<b>Sub-Total</b>	<b>77,342</b>	<b>0</b>	<b>27,131</b>	<b>35%</b>	<b>15,522</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	58,383	0	25,599	44%	13,926
<b>Sub-Total</b>	<b>58,383</b>	<b>0</b>	<b>25,599</b>	<b>44%</b>	<b>13,926</b>
<b>Grand Total</b>	<b>36,655,043</b>	<b>0</b>	<b>18,049,951</b>	<b>49%</b>	<b>9,686,306</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,296,882	8,755,679	5,542,904	105%	1,389,338
District Unconditional Grant Non-Wage	145,743	145,743	72,871	50%	36,436
District Unconditional Grant Wage	369,316	369,316	184,747	50%	92,418
Locally Raised Revenues	83,929	83,929	5,714	7%	5,714
Multi-Sectoral Transfers to LLGs_NonWage	327,835	686,308	118,061	36%	89,434
Programme Conditional Grant - Non Wage Recurrent	4,287,810	7,388,133	5,120,386	119%	1,144,773
Urban Unconditional Grant Wage	82,250	82,250	41,125	50%	20,562
<b>Development Revenues</b>	147,790	291,513	152,648	103%	152,648
Locally Raised Revenues	80,024	80,024	118,765	148%	118,765
Multi-Sectoral Transfers to LLGs_Gou	67,766	211,489	33,883	50%	33,883
<b>Total Revenues Shares</b>	<b>5,444,672</b>	<b>9,047,192</b>	<b>5,695,553</b>	<b>105%</b>	<b>1,541,986</b>

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

<b>Recurrent Expenditure</b>					
Wage	451,566	451,566	225,281	50%	112,425
Non Wage	4,845,316	8,304,113	5,213,952	108%	2,314,435
<b>Development Expenditure</b>					
Domestic Development	147,790	291,513	152,648	103%	146,698
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,444,672</b>	<b>9,047,192</b>	<b>5,591,881</b>	<b>103%</b>	<b>2,573,559</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>103,671</b>	
Wage			591	
Non Wage			103,080	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	

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**SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>103,672</b>
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**Summary of Department Revenues and Expenditure by Source**

The cumulative receipts by Administration department up to the end of December 2023 (Q2) FY 2023/2024 was UGX 5,695,553,000 representing 105% budget performance. This budget performance is attributed to the release of supplementary budget of Pension and Gratuity during the quarter. In Q2, the department had a 68% revenue outturn. This revenue out turn is attributed to release of Pension and Gratuity during the quarter. Overall the department had 98% expenditure performance. This expenditure under performance is attributed to timely processing of funds. Of the funds received, 4% was spent on wage, 93% on non-wage, 3% on domestic and 0% on External Financing

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

Delay in process pension arrears for some claimants

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

750 pensioners paid for the months of October, November & S December 2023, 13 retirees paid gratuity, 1600 LG staff paid salaries quarter3, 64 verified Pension and Gratuity Arrears claimants paid. 1280 LG staff paid for 3 months salaries for the quarter, 32 Verified salary arrears claimant paid,

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	369,362	296,879	156,233	42%	87,387
District Unconditional Grant Non-Wage	74,610	74,610	37,305	50%	18,653
District Unconditional Grant Wage	164,269	164,269	82,135	50%	41,067
Locally Raised Revenues	58,000	58,000	1,000	2%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	72,484	0	35,793	49%	26,667
<b>Development Revenues</b>	13,000	13,000	12,978	100%	12,978
Locally Raised Revenues	13,000	13,000	12,978	100%	12,978
<b>Total Revenues Shares</b>	<b>382,362</b>	<b>309,879</b>	<b>169,211</b>	<b>44%</b>	<b>100,365</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	164,269	164,269	49,833	30%	25,839
Non Wage	205,093	132,610	35,735	17%	18,706
<b>Development Expenditure</b>					
Domestic Development	13,000	13,000	6,435	49%	6,435
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>382,362</b>	<b>309,879</b>	<b>92,002</b>	<b>24%</b>	<b>50,979</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>70,665</b>		
Wage			32,301		
Non Wage			38,364		
<b>Development Balances</b>			<b>6,543</b>		
Domestic Development			6,543		
External Financing			0		
<b>Total Unspent</b>			<b>77,208</b>		

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

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**SECTION B : Summary by Department**

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The cumulative receipts by Finance department up to the end of December 2023 (Q2) FY 2023/2024 was UGX 169,211,000 representing 44% budget performance. This budget performance is attributed to low allocation by LLGs for finance activities as planned. In Q2, the department had a 87% revenue outturn. This revenue out turn is attributed to low allocation by LLGs for finance activities during the quarter . Overall the department had 61% expenditure performance. Of the funds received, 54% was spent on wage, 39% on non-wage, 7% on domestic and 0% on External Financing

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

Delay in processing fund.

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

Salaries of October, November and December2023 paid, IFMS functional, Invoices processed, 324,207,250 being LLR was collected.

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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>	605,360	655,483	363,983	60%	287,710
District Unconditional Grant Non-Wage	165,275	347,316	173,658	105%	155,865
District Unconditional Grant Wage	191,255	191,255	95,628	50%	47,814
Locally Raised Revenues	116,912	116,912	32,768	28%	32,768
Multi-Sectoral Transfers to LLGs_NonWage	131,917	0	61,929	47%	51,264
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>605,360</b>	<b>655,483</b>	<b>363,983</b>	<b>60%</b>	<b>287,710</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	191,255	191,255	81,418	43%	40,061
Non Wage	414,105	464,228	132,053	32%	111,457
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>605,360</b>	<b>655,483</b>	<b>213,472</b>	<b>35%</b>	<b>151,519</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>150,511</b>		
Wage			14,209		
Non Wage			136,302		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>150,511</b>		

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

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**SECTION B : Summary by Department**

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The total cumulative receipts for statutory bodies department upto the end of December 2023(Q2 FY 2023/2024 was UGX 363,983,000 which accounts for 60 % This budget performance is attributed to release of supplementary budget for Exgratia during the quarter. In quarter 2 the department had 170% revenue outturn and this is attributed to release of a supplementary budget for exgratia during the quarter. The departmental cumulative expenditure was UGX 213,472,000 representing 57% expenditure performance. Of the funds received, 38% was spent on wages, 62% was spent on None Wage, 0% on Development and 0% on External financing

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

Delayed Payment for LCI and LC II Chairpersons awaiting for payment at the end of the financial year.

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

9 technical staffs and 17 Political leaders paid salary. Emolument and honoraria of district councilors and LC3 councilors paid. One council sittings conducted, One sitting of council committees, one Sittings for LGPAC and District Land Board facilitated respectively, One sitting of the District Service Committee and Contract Committee conducted. quarterly reports submitted to ppdu

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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><i>Recurrent Revenues</i></b>	1,821,151	2,228,959	1,120,309	62%	668,193
District Unconditional Grant Wage	529,714	529,714	264,857	50%	132,429
Locally Raised Revenues	5,641	5,641	1,071	19%	1,071
Multi-Sectoral Transfers to LLGs_NonWage	15,044	0	7,444	49%	5,444
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	422,852	211,561	0%	211,561
Programme Conditional Grant - Wage Recurrent	1,270,751	1,270,751	635,376	50%	317,688
<b><i>Development Revenues</i></b>	10,795	546,813	278,669	2,581%	278,669
Multi-Sectoral Transfers to LLGs_Gou	10,795	0	5,398	50%	5,398
Programme Conditional Grant - Development	0	546,813	273,271	0%	273,271
<b>Total Revenues Shares</b>	<b>1,831,947</b>	<b>2,775,772</b>	<b>1,398,978</b>	<b>76%</b>	<b>946,862</b>

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

<b><i>Recurrent Expenditure</i></b>					
Wage	1,800,466	1,800,466	813,524	45%	441,200
Non Wage	20,685	428,493	178,660	864%	178,860
<b><i>Development Expenditure</i></b>					
Domestic Development	10,795	546,813	71,726	664%	71,726
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,831,947</b>	<b>2,775,772</b>	<b>1,063,910</b>	<b>58%</b>	<b>691,787</b>

**C: Unspent Balances**

<b><i>Recurrent Balances</i></b>			<b>128,125</b>	
Wage			86,709	
Non Wage			41,416	
<b><i>Development Balances</i></b>			<b>206,943</b>	
Domestic Development			206,943	
External Financing			0	
<b>Total Unspent</b>			<b>335,068</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 receipts by production and marketing department up to the end of December 2023 (Q2) FY 2023/2024 was UGX 1,398,978,000 representing 76% budget performance. This budget performance is attributed to the release of supplementary budget during the quarter. In Q2 the department had a 136% revenue outturn. This revenue out turn is attributed to release of supplementary budget during the quarter . Overall the sector had 76% expenditure performance. This expenditure under performance is attributed to delayed access of operation funds. Of the funds received, 76% was spent on wage, 17% on non-wage, and 7% on domestic and donor development.

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

Development projects still under going procurement processes.

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

48 staff paid salary for 3 months, 34 Agric. extension workers at sub-counties facilitated to train farmers, technical supervision conducted by District based staff, 2 review meetings, 2 political monitoring, 2 joint supervision conducted, 58 PDC committees facilitated to conduct their activities, Micro scale irrigation awareness creation conducted at the district and 11 sub-counties/TC, data collection on micro scale beneficiaries conducted and quarterly reports submitted to the Ministry



**VOTE: 880** Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,149,663	5,231,491	2,523,711	49%	1,303,649
Locally Raised Revenues	8,407	8,407	2,225	26%	2,225
Multi-Sectoral Transfers to LLGs_NonWage	16,235	0	3,872	24%	2,186
Other Transfers from Central Government	251,519	349,582	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	526,751	526,751	263,376	50%	131,688
Programme Conditional Grant - Wage Recurrent	4,346,751	4,346,751	2,254,239	52%	1,167,551
<b>Development Revenues</b>	1,306,983	2,550,842	839,859	64%	823,164
District Discretionary Equalisation Development Grant	134,862	208,256	67,431	50%	67,431
External Financing	1,077,910	1,077,910	99,235	9%	82,540
Multi-Sectoral Transfers to LLGs_Gou	7,167	0	3,583	50%	3,583
Programme Conditional Grant - Development	87,044	1,264,676	669,610	769%	669,610
<b>Total Revenues Shares</b>	<b>6,456,646</b>	<b>7,782,333</b>	<b>3,363,570</b>	<b>52%</b>	<b>2,126,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,346,751	4,346,751	2,014,461	46%	1,024,461
Non Wage	802,912	884,740	253,067	32%	126,872
<b>Development Expenditure</b>					
Domestic Development	227,924	1,472,932	557,998	245%	557,998
External Financing	1,077,910	1,077,910	78168.995	7%	61,645
<b>Total Expenditure</b>	<b>6,455,497</b>	<b>7,782,333</b>	<b>2,903,695</b>	<b>45%</b>	<b>1,770,975</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>256,182</b>		
Wage			239,777		
Non Wage			16,405		
<b>Development Balances</b>			<b>203,692</b>		
Domestic Development			182,627		
External Financing			21,066		
<b>Total Unspent</b>			<b>459,875</b>		

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

The cumulative receipts by Health department up to the end of December 2023 (Q2) FY 2023/2024 was UGX3,363,570,000 representing 52% budget performance. This budget performance is attributed to the releases of all Sector Grants as Planned except Other Transfers from Gov't. In Q2, the department had a 51% revenue outturn. This revenue out turn is attributed to non-release of Other transfers from gov't as planned . Overall the sector had 45% expenditure performance. This expenditure under performance is attributed to unpaid wages of staff, delays in processing non-wage recurrent, advances for new k devt projects & retentions. Of the funds received, 58% was spent on wage, 11.9% on non-wage, 26.2% on domestic and 3.9% on External Financing

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

Unpaid Salaries 45 health staff had not yet been migrated to HCM, a new payroll system. retentions, un filled vaccint posts with wage bills eg SMO, delayed supplementary for CHEW Stipends/allowances, Processing of funds for ICHDs funds, non-wage & External financing & advances for new projects

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

Department fully paid 175 health saff Salaries except 45 staff that are not yet migrated to HCM but paid using IPPS, 1 Support supervision conducted, 1 Health Sector Performance review meeting conducted, 3 monthly disease surveillance at HFs conducted, ordering of medicines for Cycle2 & 3 conducted, 1 quarterly internet subscriptions done, 3 departmental Vehicles serviced, 3 monthly distribution of vaccines to health facilities conducted, health monitoring visits by DHTs & Social Service committee conducted. Immunization outreaches & ICHDs conducted. OPD utilization rate was 0.6, No. Inpatient admissions 3181, deliveries in units 43.6%, DPT3 & PCV3 Coverage 83.4% both Govt & PFPs HFs. Health projects; New Barlonyo HC III at finishing stage, retention at OPD renovation Apuce HC II paid, project awarded; Staff house Onywako HC II, Agali HC III, drainable toilets Barr HC III & printers, Pjects; Staffhouse Alik HC III & Walela HC II & Children Wrđ Amach HC IV pending Commissioning

**VOTE: 880** Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	16,558,943	17,325,714	7,890,544	48%	3,570,246
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	78,810	78,810	39,405	50%	19,703
Locally Raised Revenues	3,407	3,407	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	17,525	0	5,112	29%	2,556
Other Transfers from Central Government	27,060	27,060	21,510	79%	21,510
Programme Conditional Grant - Non Wage Recurrent	2,280,048	2,401,036	760,016	33%	0
Programme Conditional Grant - Wage Recurrent	14,149,094	14,812,402	7,063,000	50%	3,525,727
<b>Development Revenues</b>	1,087,345	2,298,637	1,189,388	109%	1,189,388
District Discretionary Equalisation Development Grant	90,736	90,736	45,368	50%	45,368
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	85,140	0	42,570	50%	42,570
Programme Conditional Grant - Development	906,469	2,202,902	1,101,451	122%	1,101,451
<b>Total Revenues Shares</b>	<b>17,646,288</b>	<b>19,624,352</b>	<b>9,079,932</b>	<b>51%</b>	<b>4,759,634</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,227,904	14,891,212	5,696,185	40%	2,980,941
Non Wage	2,331,039	2,434,503	686,078	29%	23,302
<b>Development Expenditure</b>					
Domestic Development	1,087,345	2,298,637	747,758	69%	747,758
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>17,646,288</b>	<b>19,624,352</b>	<b>7,130,021</b>	<b>40%</b>	<b>3,752,000</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,508,281</b>		
Wage			1,406,220		
Non Wage			102,060		
<b>Development Balances</b>			<b>441,631</b>		
Domestic Development			441,631		

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

External Financing	0	
<b>Total Unspent</b>	<b>1,949,911</b>	

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

The cumulative receipt for Education Department in Q2 (October-December 2023) FY 2023/24 is UGX 9,079,932,000 representing 51%. This is attributed to the release of supplementary for wages and development grants during the quarter. In quarter 2, the department received 4,759,634,000 representing 96% revenue outturn. This is attributed to the release of supplementary for wages and development grants during the quarter. Overall the department had a 79% expenditure performance. This expenditure performance is attributed to the delayed warranting of a supplementary budget during the quarter. Of the funds received, 80% was Spent on Wages, 10% was spent on None Wage and 10% Was spent of Development

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

Delayed warranting of Supplementary release

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

1185 staff n the 68 government aide primary schools, 6 secondary schools and 1 tertiary school.paid salaries for October, November and December 2023, construction of 3 stance latrines at Orit ps fully paid, part payment made for the minor renovation in the 7 schools. PLE administration cost was met and payment for the ongoing construction of Ogur Seed SS was made to the certificate value of the time.

**VOTE: 880** Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	233,962	232,362	98,103	42%	58,778
District Unconditional Grant Wage	115,698	115,698	57,849	50%	28,925
Locally Raised Revenues	4,000	4,000	742	19%	742
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	800	50%	400
Other Transfers from Central Government	112,665	112,665	38,712	34%	28,712
<b><i>Development Revenues</i></b>	1,673,757	1,673,757	844,406	50%	594,406
Other Transfers from Central Government	161,755	161,755	88,405	55%	88,405
Programme Conditional Grant - Development	1,512,002	1,512,002	756,001	50%	506,001
<b>Total Revenues Shares</b>	<b>1,907,719</b>	<b>1,906,119</b>	<b>942,509</b>	<b>49%</b>	<b>653,184</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	115,698	115,698	53,752	46%	26,972
Non Wage	118,265	116,665	21,850	18%	21,850
<b><i>Development Expenditure</i></b>					
Domestic Development	1,673,757	1,673,757	236,151	14%	236,151
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,907,719</b>	<b>1,906,119</b>	<b>311,753</b>	<b>16%</b>	<b>284,973</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>22,501</b>		
Wage			4,097		
Non Wage			18,404		
<b><i>Development Balances</i></b>			<b>608,255</b>		
Domestic Development			608,255		
External Financing			0		
<b>Total Unspent</b>			<b>630,756</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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Roads and Engineering received UGX. 942,509,325,000 by the end Q2(December 2023) FY 2023/2024 representing a 49% Budget Performance. This budget performance is attributed to release of Road Rehabilitation grant and RTI grant as planned. In Q2, the department had 137% revenue outturn and this is attributed to release of RTI grant cumulative of Q1, during the quarter. Overall the department of Roads and Engineering had a 33% expenditure performance. This expenditure performance is attributed to none expenditure of Road Rehabilitation grant result from change in the grant guideline. Of the funds received, 917% was spent on wages, 7% was spent on nonwage, 76% was spent on development and none on external financing.

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

These were attributed by late release of URF without Development component, conflicting Guidelines on Rehabilitation Grant by MoWT and Parliament

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

8 staff paid salaries for October, November and December 2023, 2 Graders, 1 Wheel Loader, 2 Dump trucks, 1 Water Bowzer, 1 Roller serviced, 0 Km of Routine Mechanized Maintenance executed.

**VOTE: 880** Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	617,223	610,750	308,540	50%	154,270
District Unconditional Grant Wage	80,245	80,245	40,123	50%	20,061
Multi-Sectoral Transfers to LLGs_NonWage	6,473	0	3,165	49%	1,582
Programme Conditional Grant - Non Wage Recurrent	70,505	70,505	35,252	50%	17,626
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	230,000	50%	115,000
<b>Development Revenues</b>	518,488	542,865	280,236	54%	280,236
Multi-Sectoral Transfers to LLGs_Gou	17,607	0	8,804	50%	8,804
Programme Conditional Grant - Development	486,066	528,050	264,025	54%	264,025
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>1,135,711</b>	<b>1,153,615</b>	<b>588,776</b>	<b>52%</b>	<b>434,506</b>

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

<b>Recurrent Expenditure</b>					
Wage	80,245	80,245	40,122	50%	20,061
Non Wage	536,978	530,505	260,696	49%	130,070
<b>Development Expenditure</b>					
Domestic Development	518,488	542,865	20,080	4%	20,080
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,135,711</b>	<b>1,153,615</b>	<b>320,898</b>	<b>28%</b>	<b>170,211</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>7,721</b>	
Wage			0	
Non Wage			7,721	
<b>Development Balances</b>			<b>260,156</b>	
Domestic Development			260,156	
External Financing			0	
<b>Total Unspent</b>			<b>267,877</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 total revenue received by Water Department by end of December 2023( Q2 FY 2023/24) was 588,776,000 representing 52% of the approved budget. This budget out turn is attributed to release of supplementary budget for piped water grant during the quarter, The overall expenditure performance during the quarter was 54%. This expenditure performance is attributed to ongoing capital works whose payment will be effected in Q3. Of the fund received, 13% was spent on payment of wages, 81% was spent on None Wage. 6% was spent on development and non on external financing

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

Non payment of capital works which are still ongoing.

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

10 borehole rehabilitation opngoing, drilling of 2 boreholes and 2 production wells ongoing, phase 2 construction of Adyaka Piped water scheme ongoing. coordination meeting held, paid salaries for October, November and December 2023, Transfer of Urban water Grant done to Northern Umbrella, District and sub-county advocacy meetings held, water users committee mobilized and trained in 9 sub-counties



**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>	463,906	451,409	229,117	49%	115,259
District Unconditional Grant Non-Wage	3,000	3,000	1,500	50%	750
District Unconditional Grant Wage	413,508	413,508	206,754	50%	103,377
Locally Raised Revenues	3,473	3,473	1,401	40%	1,401
Multi-Sectoral Transfers to LLGs_NonWage	12,497	0	3,748	30%	1,874
Programme Conditional Grant - Non Wage Recurrent	31,428	31,428	15,714	50%	7,857
<b>Development Revenues</b>	16,081	7,500	4,291	27%	4,291
Locally Raised Revenues	7,500	7,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	8,581	0	4,291	50%	4,291
<b>Total Revenues Shares</b>	<b>479,987</b>	<b>458,909</b>	<b>233,408</b>	<b>49%</b>	<b>119,549</b>

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

<b>Recurrent Expenditure</b>					
Wage	413,508	413,508	173,610	42%	88,429
Non Wage	50,398	37,901	17,718	35%	9,111
<b>Development Expenditure</b>					
Domestic Development	16,081	7,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>479,987</b>	<b>458,909</b>	<b>191,328</b>	<b>40%</b>	<b>97,540</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>37,789</b>	
Wage			33,144	
Non Wage			4,645	
<b>Development Balances</b>			<b>4,291</b>	
Domestic Development			4,291	
External Financing			0	
<b>Total Unspent</b>			<b>42,079</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 for Natural Resources Department in Q2 (October-December 2023) FY 2023/24 is UGX 233,408,000 representing 49%. This is attributed to low release of LRR during the quarter. In quarter 2, the department received 119,549,000 representing 96% revenue outturn. This is attributed to low release of LRR during the quarter. Overall the department had a 84% expenditure performance. This expenditure performance is attributed to the delayed processing of advances for planned activities in the quarter. Of the funds received, 91% was Spent on Wages, 9% was spent on None Wage and 0% Was spent of Development

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

The wage bill for the position of Senior Environment Officer in the department is not used because the position is vacant.

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

Salaries for 10 departmental staff was paid for three months (October, November & December), electricity and water bills were also paid, 30 selected households were trained on molding improved cookstoves. 30 local leaders and wetland users were trained on water management in wetlands, and 2 wetland boundaries in Itek Sub Sub County were demarcated.

**VOTE: 880** Lira District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	369,080	321,809	175,760	48%	95,626
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	247,211	247,211	123,606	50%	61,803
Locally Raised Revenues	1,123	1,123	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	47,272	0	25,987	55%	19,590
Other Transfers from Central Government	25,739	25,739	2,299	9%	2,299
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	21,368	50%	10,684
<b>Development Revenues</b>	16,287	11,149	3,143	19%	3,143
District Discretionary Equalisation Development Grant	0	1,149	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	6,287	0	3,143	50%	3,143
<b>Total Revenues Shares</b>	<b>385,367</b>	<b>332,957</b>	<b>178,903</b>	<b>46%</b>	<b>98,769</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	247,211	247,211	60,044	24%	29,996
Non Wage	121,870	74,598	21,111	17%	13,517
<b>Development Expenditure</b>					
Domestic Development	17,435	11,149	2,633	15%	2,633
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>386,516</b>	<b>332,957</b>	<b>83,788</b>	<b>22%</b>	<b>46,146</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>94,605</b>		
Wage			63,561		
Non Wage			31,044		
<b>Development Balances</b>			<b>510</b>		
Domestic Development			510		
External Financing			0		

**VOTE: 880** Lira District**Quarter 2****SECTION B : Summary by Department****Total Unspent****95,115****Summary of Department Revenues and Expenditure by Source**

The cumulative receipt for Community Based Services Department in Q2 (October-December 2023) FY 2023/24 is UGX 178,903,000 representing 46%. This is attributed to low release of LRR during the quarter. In quarter 2, the department received 98,769,000 representing 96% revenue outturn. This is attributed to low release of LRR during the quarter. Overall the department had a 84% expenditure performance. This expenditure performance is attributed to the delayed processing of advances for planned activities in the quarter. Of the funds received, 91% was Spent on Wages, 9% was spent on None Wage and 0% Was spent of Development

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

All funds were spent as per budget for the quarter. No funds for the quarter remained in the bank account.

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

11 staffs paid salary for 3 months (October, November & December) Council for disability, women, youth and older persons supported to hold meetings for the Quarter, 9 UWEP running projects monitored, departmental meeting held, stationery and other office operation equipment purchased, 8 sub-county CDO's provided technical back stopping on handling of mind set change for government projects, Utility bills (Water & electricity) paid, 17 Work places inspected for labour law compliance, 28 labour dispute cases handled, 17 child protection cases handled, 13 juvenile cases managed), 2 gender mainstreaming trainings conducted, 9 work places inspected for labour law compliance

**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>	193,908	164,681	91,920	47%	47,726
District Unconditional Grant Non-Wage	94,159	94,159	47,080	50%	23,540
District Unconditional Grant Wage	68,520	68,520	34,260	50%	17,130
Locally Raised Revenues	2,002	2,002	1,561	78%	1,561
Multi-Sectoral Transfers to LLGs_NonWage	29,227	0	9,020	31%	5,495
<b>Development Revenues</b>	49,351	41,205	24,675	50%	24,675
District Discretionary Equalisation Development Grant	41,205	41,205	20,602	50%	20,602
Multi-Sectoral Transfers to LLGs_Gou	8,146	0	4,073	50%	4,073
<b>Total Revenues Shares</b>	<b>243,259</b>	<b>205,886</b>	<b>116,596</b>	<b>48%</b>	<b>72,401</b>

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

<b>Recurrent Expenditure</b>					
Wage	68,520	68,520	33,628	49%	17,678
Non Wage	125,388	96,161	42,158	34%	30,805
<b>Development Expenditure</b>					
Domestic Development	49,351	41,205	18,687	38%	18,687
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>243,259</b>	<b>205,886</b>	<b>94,472</b>	<b>39%</b>	<b>67,169</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>16,135</b>	
Wage			632	
Non Wage			15,503	
<b>Development Balances</b>			<b>5,989</b>	
Domestic Development			5,989	
External Financing			0	
<b>Total Unspent</b>			<b>22,124</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 receipts by Planning department up to the end of December 2023 (Q2) FY 2023/2024 was UGX 116,596,000 representing 48% budget performance. This budget performance is attributed to the low-release of Locally Raised Revenue,.

In Q2, the department had a 78% revenue outturn. This revenue out turn is attributed to low-release of all development funds, Locally Raised Revenue as planned .

Overall the department had 81% expenditure performance. This expenditure under performance is attributed to funds set aside to be spent in Q3. Of the funds received, 36% was spent on wage, 45% on non-wage, 19% on domestic and 0% on External Financing

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

delayed processing of funds

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

District Budget Conference for FY 2024/2025 held, Q1 Budget Report for FY 2022/2023 produced and submitted to MoFPED, 3 DTPC Held and minutes produced, Salaries for staff paid for the months of October, November and December 2023

**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>	72,342	65,142	33,182	46%	19,321
District Unconditional Grant Non-Wage	22,033	22,033	11,017	50%	5,508
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	13,498	13,498	5,460	40%	5,460
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	1,900	26%	950
<b>Development Revenues</b>	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
<b>Total Revenues Shares</b>	<b>77,342</b>	<b>70,142</b>	<b>33,182</b>	<b>43%</b>	<b>19,321</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	13,433	45%	6,883
Non Wage	42,731	35,531	13,698	32%	8,639
<b>Development Expenditure</b>					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>77,342</b>	<b>70,142</b>	<b>27,131</b>	<b>35%</b>	<b>15,522</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,051</b>		
Wage			1,372		
Non Wage			4,679		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,051</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 the Internal Department up to the end of December 2023 (Q2) FY 2023/2024 was Ugx 33,182,000 representing 43% budget outturn. This budget outturn is attributed to non release of locally raised revenue against planned. In quarter2, audit had a 100% revenue outturn. Overall, the sector had a 35% expenditure performance. Of the funds received, 44% was spent on wage and 56% on none wage.

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

Non activation of salary segment increment on HCM and non payment of subscriptions.

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

Departments and sub counties audited and report produced. The report was submitted to the District speaker, Chairman, CAO, Secretary LGPAC, Office of The Internal Auditor General among others.



**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><i>Recurrent Revenues</i></b>	53,383	52,383	24,071	45%	11,991
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	32,176	32,176	15,999	50%	7,955
Locally Raised Revenues	4,063	4,063	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,144	12,144	6,072	50%	3,036
<b><i>Development Revenues</i></b>	5,000	5,000	1,730	35%	1,730
Locally Raised Revenues	5,000	5,000	1,730	35%	1,730
<b>Total Revenues Shares</b>	<b>58,383</b>	<b>57,383</b>	<b>25,801</b>	<b>44%</b>	<b>13,721</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	32,176	32,176	15,804	49%	8,167
Non Wage	21,207	20,207	8,072	38%	4,036
<b><i>Development Expenditure</i></b>					
Domestic Development	5,000	5,000	1,723	34%	1,723
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>58,383</b>	<b>57,383</b>	<b>25,599</b>	<b>44%</b>	<b>13,926</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			195		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			7		
External Financing			0		
<b>Total Unspent</b>			<b>202</b>		

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

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

The cumulative receipt up to the end of Q 2 ( October to December 2023) FY 2023/2024 In the Department of Trade, Industry and Local Economic Development was UGX 25,801,000 representing 44% Budget out turn of the Approved budget. This Budget performance is attributed to non allocation by Lower Local Government (LLG) to TILED Activities.. In Q2, the Department received UGX 13,721,000 representing 94% revenue outturn. This revenue outturn is attributed to non allocation by Lower Local Government (LLG) to TILED Activities.

Overall, the Department has 99% Expenditure performance .This expenditure performance is attributed to timely processing of funds within the quarter. Of the funds received, 61.7% was spent on Wage, 31.5% spent on non wage and 6.7% was spent on Development funds

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

Delay in payment of staff salaries for Senior Commercial officers' salaries who has not been validated on HCM payment system up to date.

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

1. staff paid salaries for 06 months and 01 staff has not access HCM system
2. Data collection on local economic activities conducted
3. Mobilization of communities to form cooperatives , supervision, inspection and attend AGMs
4. De-risk sub county skills based enterprise association (EMYOOGA)
5. Sensitize and support communities on Business Registration process with URSB
6. Collect data for MSMEs establishment in the district
7. Training of the PDM beneficiaries to access PRF to improve their livelihoods.
8. Developing and profiling new tourism products identified
9. Support formation of small-scale mines cooperatives.
10. 58 PDM SACCOs formed and registered
11. 20 EMYOOGA SACCOs audited and report produced.
12. Itek Okile Rice growers multipurpose cooperative linked and supported by American Government (USADF) with 100% grant.

**VOTE: 880** Lira District

Quarter 2

**B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Departmental plans Aligned to Programmes.

Good coordination

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	53,488	28,826
228002 Maintenance-Transport Equipment	7,791	0
<b>Total for Budget Output</b>	<b>66,279</b>	<b>28,826</b>
Wage	0	0
Non-Wage	41,279	13,971
GoU Dev	25,000	14,855
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	7,650
221009 Welfare and Entertainment	7,000	1,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	3,236	800
227001 Travel inland	26,716	15,848
227004 Fuel, Lubricants and Oils	39,512	8,500
<b>Total for Budget Output</b>	<b>102,964</b>	<b>35,398</b>
Wage	0	0
Non-Wage	52,940	9,300
GoU Dev	50,024	26,098

**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

**SubProgramme: 03 Human Resource Management**

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

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

850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	Timely processing of pension and salaries
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	451,566	112,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	24,000	24,000
223001 Property Management Expenses	1,000	0
223005 Electricity	8,000	2,500
223006 Water	8,000	3,500
227001 Travel inland	6,237	0
228002 Maintenance-Transport Equipment	7,000	3,512
273104 Pension	1,072,461	760,938
273105 Gratuity	378,090	322,470
352881 Pension and Gratuity Arrears Budgeting	2,837,258	910,104
<b>Total for Budget Output</b>	<b>4,819,612</b>	<b>2,139,450</b>
Wage	451,566	112,425
Non-Wage	4,368,047	2,027,024
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,140	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	2,600	0
221001 Advertising and Public Relations	609	0
221002 Workshops, Meetings and Seminars	2,265	0
221008 Information and Communication Technology Supplies.	11,046	0
221009 Welfare and Entertainment	12,219	0
221011 Printing, Stationery, Photocopying and Binding	18,437	875
221012 Small Office Equipment	9,332	0
221014 Bank Charges and other Bank related costs	6,038	0
221017 Membership dues and Subscription fees.	7,114	0
222001 Information and Communication Technology Services.	10,619	0
223001 Property Management Expenses	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	5,789	0
223006 Water	542	0
223901 Rent-(Produced Assets) to other govt. units	3,700	0
224008 Educational Materials and Services	2,500	0
225101 Consultancy Services	31,000	0
225201 Consultancy Services-Capital	2,696	0
225204 Monitoring and Supervision of capital work	14,781	0
227001 Travel inland	121,722	3,000
227004 Fuel, Lubricants and Oils	12,840	0
228001 Maintenance-Buildings and Structures	9,445	0
228002 Maintenance-Transport Equipment	10,045	0
228004 Maintenance-Other Fixed Assets	2,794	0
263402 Transfer to Other Government Units	53,732	0
273101 Medical expenses (To general public)	500	0
312149 Other Land Improvements - Acquisition	15,600	0
<b>Total for Budget Output</b>	<b>408,703</b>	<b>3,875</b>
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	336,850 3,875
	GoU Dev	71,853 0
	Ext Finance	0 0

**Budget Output: 390017 Public Service Performance management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	
221012 Small Office Equipment	2,000	998	
221016 Systems Recurrent costs	25,000	7,526	
227001 Travel inland	7,716	3,051	
<b>Total for Budget Output</b>	<b>39,716</b>	<b>12,824</b>	
	Wage	0	
	Non-Wage	39,716 12,824	
	GoU Dev	0	
	Ext Finance	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	913	0	
227001 Travel inland	6,484	0	
263402 Transfer to Other Government Units	0	353,185	
<b>Total for Budget Output</b>	<b>7,397</b>	<b>353,185</b>	
	Wage	0	
	Non-Wage	6,484 247,441	
	GoU Dev	913 105,745	
	Ext Finance	0	
<b>Total for Department</b>	<b>5,444,672</b>	<b>2,573,559</b>	

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**VOTE: 880** Lira District

**Quarter 2**

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Wage	451,566	112,425
Non-Wage	4,845,316	2,314,435
GoU Dev	147,790	146,698
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration</b>		
	20 Staff paid salaries, handling and responding to both internal and external audit issues, ugx 324,207,250 LLR collected,4 revenue units visited, FY 2022-23 financial statements produced, invoices processed and IFMS equipment maintained	Good revenue mobilization done,timely processing of invoices.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	164,269	25,839	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,750	
221002 Workshops, Meetings and Seminars	1,048	0	
221007 Books, Periodicals & Newspapers	4,602	0	
221008 Information and Communication Technology Supplies.	4,000	350	
221009 Welfare and Entertainment	2,544	264	
221011 Printing, Stationery, Photocopying and Binding	13,411	0	
221012 Small Office Equipment	2,800	0	
221014 Bank Charges and other Bank related costs	1,972	0	
221016 Systems Recurrent costs	47,143	12,846	
221017 Membership dues and Subscription fees.	4,365	0	
222001 Information and Communication Technology Services.	5,080	0	
223001 Property Management Expenses	2,500	307	
223003 Rent-Produced Assets-to private entities	700	0	
224001 Medical Supplies and Services	240	0	
227001 Travel inland	44,588	5,850	
227004 Fuel, Lubricants and Oils	13,369	1,524	
228002 Maintenance-Transport Equipment	5,527	250	
228004 Maintenance-Other Fixed Assets	930	0	
273102 Incapacity, death benefits and funeral expenses	276	0	
281401 Rent	57,000	0	
<b>Total for Budget Output</b>	<b>382,362</b>	<b>50,979</b>	



**VOTE: 880** Lira District

**Quarter 2**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	164,269 25,839
	Non-Wage	205,093 18,706
	GoU Dev	13,000 6,435
	Ext Finance	0 0
	<b>Total for Department</b>	<b>382,362 50,979</b>
	Wage	164,269 25,839
	Non-Wage	205,093 18,706
	GoU Dev	13,000 6,435
	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Payment of 26 staff salaries (9 Technical and 17 political leaders)	All 26 staffs salary (9 Technical & 17 Political leaders) paid	Q2 funds were released to pay salary

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	191,255	40,061	
211107 Boards, Committees and Council Allowances	18,000	4,500	
<b>Total for Budget Output</b>	<b>209,255</b>	<b>44,561</b>	
Wage	191,255	40,061	
Non-Wage	18,000	4,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Payment of allowances to 5 members of Contracts Committee	All the 5 members of CC paid allowances	Funds for paying allowances released
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,300	1,650	
227001 Travel inland	2,000	498	
<b>Total for Budget Output</b>	<b>5,300</b>	<b>2,148</b>	
Wage	0	0	
Non-Wage	5,300	2,148	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000010 Leadership and Management**

N / A

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,700	8,402
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	3,090
221011 Printing, Stationery, Photocopying and Binding	7,500	2,000
222001 Information and Communication Technology Services.	752	0
223001 Property Management Expenses	3,000	0
223005 Electricity	500	0
223006 Water	500	0
224010 Protective Gear	1,000	0
227001 Travel inland	53,190	9,142
228002 Maintenance-Transport Equipment	2,400	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>127,042</b>	<b>22,634</b>
Wage	0	0
Non-Wage	127,042	22,634
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Honoraria to 182 LCIII Councilors NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,080	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	42,570	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>48,630</b>	<b>0</b>
Wage	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
	Non-Wage	48,630 0
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Security**

**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	76,102	38,050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	1,213	
211107 Boards, Committees and Council Allowances	15,480	1,886	
221002 Workshops, Meetings and Seminars	1,280	0	
221009 Welfare and Entertainment	6,424	1,600	
221011 Printing, Stationery, Photocopying and Binding	2,059	500	
222001 Information and Communication Technology Services.	960	0	
227001 Travel inland	48,872	9,226	
227004 Fuel, Lubricants and Oils	623	0	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>165,805</b>	<b>52,475</b>	
	Wage	0 0	
	Non-Wage	165,805 52,475	
	GoU Dev	0 0	
	Ext Finance	0 0	

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,852	0	
211107 Boards, Committees and Council Allowances	4,164	0	
221009 Welfare and Entertainment	1,288	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,041	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	3,020	0
227001 Travel inland	26,942	0
227004 Fuel, Lubricants and Oils	2,760	0
228002 Maintenance-Transport Equipment	2,700	0
<b>Total for Budget Output</b>	<b>49,327</b>	<b>0</b>
Wage	0	0
Non-Wage	49,327	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>605,360</b>	<b>121,819</b>
Wage	191,255	40,061
Non-Wage	414,105	81,757
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

42 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated to conduct technical backstopping visit to sub-county staff 16 times per sector, 3 times surveillance protocol every quarter per sector, 3 inspection and verification of input shops, markets and others every quarter per sector, 1 world food day celebration organized, 1 technology sourcing conducted, 1 review meeting, 1 political monitoring, 1 joint supervision of extension work, 3 months payment of utility bills, quarterly compound cleaning, 1 report submitted to MAAIF, stationeries procured for 1 quarter	48 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers for 2 quarters, technical backstopping visit conducted for 2 quarters, 2 review meetings, 2 monitoring visits and 2 joint supervision, 1 technology conducted	Funds was released for 2 quarters at once
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,800,466	441,200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0	
224003 Agricultural Supplies and Services	3,000	0	
227001 Travel inland	19,481	135,798	
227004 Fuel, Lubricants and Oils	600	0	
228002 Maintenance-Transport Equipment	2,600	0	
<b>Total for Budget Output</b>	<b>1,827,947</b>	<b>576,998</b>	
Wage	1,800,466	441,200	
Non-Wage	20,685	135,798	
GoU Dev	6,795	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 040 Production and Marketing*

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,831,947</b>	<b>576,998</b>
Wage	1,800,466	441,200
Non-Wage	20,685	135,798
GoU Dev	10,795	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Atleast 28,084 clients reached with HIV/AIDS Services	NA	Targetted testing had been adopted instead of mass testing
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

At least 90% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	NA	Stock out of EMHS
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Atleast 90% of the house holds provided with LLINs for prevention of malaria & anti malarials	NA	NILL
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of the pregnant mothers tested for HIV/AIDS & screened for TB	NA	NILL
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**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of presumed TB cases tested for TB, positives initiated on TB treatment	NA	Low %age of only 4.6% TB cases at OPD presumed
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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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	32,405
<b>Total for Budget Output</b>	<b>50,000</b>	<b>32,405</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	32,405

**Budget Output: 120007 Support Services**

N / A



**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>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	825	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>2,325</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	825	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1202010602 Target population fully immunized**

2745 Children under one fully immunized	NA	
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**PIAP Output: 1203010302 Target population fully immunized**

2745 Children under one fully immunized	NA	Inadequate coverage of outreaches due to Ltd resources
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**PIAP Output: 1203010518 Target population fully immunized**

2745 Children under one fully immunized	NA	Inadequate coverage of all the outreaches due to limited resources
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	32,000	0
221002 Workshops, Meetings and Seminars	252,066	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	426,015	0
227004 Fuel, Lubricants and Oils	120,000	0
<b>Total for Budget Output</b>	<b>838,080</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	838,080	0

# VOTE: 880 Lira District

## Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320076 Reproductive and Infant Health Services**

N/A

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

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

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

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

95%age of health workers recruited & filled	NA	
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**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

95% of vaccant posts reruited & filled	NA	Lack of wage bill to recruit the remaining critical health cadres
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Atleast 95% of health staff in case management of communicable diseases trained	NA	Limited financial resources to train all the health staff in case management of communicable diseases
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Allowances to CHEWs Paid	NA	Delayed supplementary approvals
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**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

4 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 4 radio talk shows done	NA	NILL
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,346,751	1,024,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0

**VOTE: 880** Lira District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	814	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	7,434	0
228001 Maintenance-Buildings and Structures	30,801	1,220
228004 Maintenance-Other Fixed Assets	1,626	0
263308 Sector Conditional Grant (Non-Wage)	474,479	118,620
312111 Residential Buildings - Acquisition	155,106	0
312121 Non-Residential Buildings - Acquisition	24,500	549,886
<b>Total for Budget Output</b>	<b>5,047,511</b>	<b>1,694,186</b>
Wage	4,346,751	1,024,461
Non-Wage	489,214	118,620
GoU Dev	211,546	551,106
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

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)	7,200	0
221002 Workshops, Meetings and Seminars	35,390	0
221008 Information and Communication Technology Supplies.	6,435	0
221011 Printing, Stationery, Photocopying and Binding	15,700	300
222001 Information and Communication Technology Services.	6,320	450
223005 Electricity	4,000	2,000
223006 Water	4,000	600
227001 Travel inland	190,261	2,387
227003 Carriage, Haulage, Freight and transport hire	600	0
227004 Fuel, Lubricants and Oils	17,038	0

# VOTE: 880 Lira District

## Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	24,414	2,330
228004 Maintenance-Other Fixed Assets	840	185
<b>Total for Budget Output</b>	<b>312,198</b>	<b>8,252</b>
Wage	0	0
Non-Wage	312,198	8,252
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly project monitoring conducted	NA	NILL
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	3,000	1,892
227001 Travel inland	136,100	29,240
312231 Office Equipment - Acquisition	4,351	0
<b>Total for Budget Output</b>	<b>204,181</b>	<b>31,132</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	1,892
Ext Finance	189,830	29,240
<b>Total for Department</b>	<b>6,455,497</b>	<b>1,765,975</b>
Wage	4,346,751	1,024,461
Non-Wage	802,912	126,872
GoU Dev	227,924	552,998
Ext Finance	1,077,910	61,645

**VOTE: 880** Lira District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	7,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Outstanding Domestic Arrears for Adyaka, Ororo, Olil, Ogur, Okwaloamara, Ogur central and Akano Primary Schools cleared	Part-payment of domestic arrears for minor renovation done in the 7 schools of Adyka ps, Ororo ps, Olil ps, Ogur ps, Okwaloamara ps, Ogur Central ps and Akano ps paid	Inadequate fund to complete outstanding obligations
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Outstanding Domestic Arrears for Drainable Latrine Schools constructed in FY 2021/2022 cleared	Part-payment of domestic arrears for or Drainable Latrine Schools constructed in FY 2021/2022 cleared	Inadequate fund to clear outstanding obligations
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Outstanding Domestic Arrears for Drainable Latrine Schools constructed in FY 2021/2022 cleared	Domestic arrears for the construction of 3 stance latrine at Orit ps paid	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,176	0
228001 Maintenance-Buildings and Structures	30,000	30,000
313121 Non-Residential Buildings - Improvement	125,385	46,604
<b>Total for Budget Output</b>	<b>157,562</b>	<b>76,604</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	157,562
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	90,736	0
<b>Total for Budget Output</b>	<b>90,736</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	90,736	0
Ext Finance	0	0

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

N / A

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

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

**Budget Output: 320157 Primary Education Services**

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	1,986,716
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	9,525	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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	53,640	0
<b>Total for Budget Output</b>	<b>9,346,419</b>	<b>1,986,716</b>
Wage	9,252,754	1,986,716
Non-Wage	16,025	0
GoU Dev	77,640	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,368	0
<b>Total for Budget Output</b>	<b>1,379,368</b>	<b>0</b>
Wage	0	0
Non-Wage	1,379,368	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

**VOTE: 880** Lira District

Quarter 2

**Department: 060 Education**

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	398,336	0	
<b>Total for Budget Output</b>	<b>398,336</b>	<b>0</b>	
Wage	0	0	
Non-Wage	398,336	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,136,337	794,712	
<b>Total for Budget Output</b>	<b>4,136,337</b>	<b>794,712</b>	
Wage	4,136,337	794,712	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A



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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	748,907	374,454
<b>Total for Budget Output</b>	<b>748,907</b>	<b>374,454</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	748,907	374,454
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	760,003	178,674
<b>Total for Budget Output</b>	<b>760,003</b>	<b>178,674</b>
Wage	760,003	178,674
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	0
<b>Total for Budget Output</b>	<b>156,317</b>	<b>0</b>
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
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
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Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	15,864	0
228002 Maintenance-Transport Equipment	3,000	1,000
<b>Total for Budget Output</b>	<b>28,864</b>	<b>1,000</b>
Wage	0	0
Non-Wage	28,864	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1,500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	500	0
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	6,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

**VOTE: 880** Lira District

**Quarter 2**

*Department: 060 Education*

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

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	792
227001 Travel inland	5,407	0
<b>Total for Budget Output</b>	<b>8,407</b>	<b>792</b>
Wage	0	0
Non-Wage	3,407	792
GoU Dev	5,000	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,264	0
228001 Maintenance-Buildings and Structures	251,998	0
<b>Total for Budget Output</b>	<b>265,263</b>	<b>0</b>
Wage	0	0
Non-Wage	265,263	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	27,060	21,510
<b>Total for Budget Output</b>	<b>27,060</b>	<b>21,510</b>
Wage	0	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,060	21,510
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	78,810	20,839	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
221017 Membership dues and Subscription fees.	300	0	
227001 Travel inland	10,600	0	
<b>Total for Budget Output</b>	<b>90,710</b>	<b>20,839</b>	
	Wage	78,810	20,839
	Non-Wage	11,900	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221009 Welfare and Entertainment	6,040	0	
221017 Membership dues and Subscription fees.	1,000	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	0	
227001 Travel inland	12,000	0	
227003 Carriage, Haulage, Freight and transport hire	5,000	0	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	960	0	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>	
	Wage	0	0
	Non-Wage	30,000	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
	Ext Finance	0
	<b>Total for Department</b>	<b>17,646,288</b>
	Wage	14,227,904
	Non-Wage	2,331,039
	GoU Dev	1,087,345
	Ext Finance	0

**VOTE: 880** Lira District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>0</b>
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,698	26,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	12,000	5,200
221008 Information and Communication Technology Supplies.	4,185	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	2,000	1,000
223006 Water	3,000	0
227001 Travel inland	26,980	13,150
227004 Fuel, Lubricants and Oils	79,350	0
228001 Maintenance-Buildings and Structures	4,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,411	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
263402 Transfer to Other Government Units	88,405	88,405
<b>Total for Budget Output</b>	<b>393,528</b>	<b>140,227</b>
Wage	115,698	26,972
Non-Wage	116,076	24,850
GoU Dev	161,755	88,405
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Appraised 4 Km of low cost seal roads in Agweng Town Council ,11.4 Km of Gur H.CIV_Orit Rd in Ogur Sub-county, 15 Km of Ojungu_Amach T. and 6.4 Km on Alebere sign Post_Alebere P.S Rd, network submitted for procurement of service providers	Appraised and Designed for 5 Km of low cost seal rds in Agweng T. C ,14.4 Km of Atapara_Agali Scty Htrs, 2.7 Km of Amitomot_Onywako P.S, 6.9 Km on Amach-Adyaka, 9.9 Km on Abolet_Onywako P.S, 3.7 km on Atinolak_Abolet Routinly mech. maintained	Review of Workplan from Road Reahabilitation to Maintenance y Parliament, DRC and DEC
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**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,377	13,026
221008 Information and Communication Technology Supplies.	5,560	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	1,020
227004 Fuel, Lubricants and Oils	168,720	128,700
228001 Maintenance-Buildings and Structures	660,903	0
228002 Maintenance-Transport Equipment	30,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0

**VOTE: 880** Lira District

**Quarter 2**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	434,002	0
<b>Total for Budget Output</b>	<b>1,502,002</b>	<b>147,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,502,002	147,746
Ext Finance	0	0

**Programme: 12 Human Capital Development**

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

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

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,589	0
<b>Total for Budget Output</b>	<b>10,589</b>	<b>0</b>
Wage	0	0
Non-Wage	589	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,907,719</b>	<b>287,973</b>
Wage	115,698	26,972
Non-Wage	118,265	24,850
GoU Dev	1,673,757	236,151
Ext Finance	0	0



**VOTE: 880** Lira District

**Quarter 2**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,144	0
228004 Maintenance-Other Fixed Assets	5,984	0
<b>Total for Budget Output</b>	<b>8,128</b>	<b>0</b>
Wage	0	0
Non-Wage	144	0
GoU Dev	7,984	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	623	0
<b>Total for Budget Output</b>	<b>623</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	623	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

NA

Planned for Q3

**VOTE: 880** Lira District

Quarter 2

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	20,061
221002 Workshops, Meetings and Seminars	7,216	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	400
223005 Electricity	100	0
223006 Water	100	0
225201 Consultancy Services-Capital	98,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,091	6,420
227001 Travel inland	89,541	25,330
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	67,000	0
312139 Other Structures - Acquisition	275,682	0
<b>Total for Budget Output</b>	<b>651,275</b>	<b>55,211</b>
Wage	80,245	20,061
Non-Wage	70,505	15,070
GoU Dev	500,526	20,080
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	0
<b>Total for Budget Output</b>	<b>355</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	355	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
	Ext Finance	0

**Budget Output: 000063 Quality Assurance Systems**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
227001 Travel inland	5,529	0
228004 Maintenance-Other Fixed Assets	9,000	0
<b>Total for Budget Output</b>	<b>15,329</b>	<b>0</b>
Wage	0	0
Non-Wage	6,329	0
GoU Dev	9,000	0
Ext Finance	0	0

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

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

**SubProgramme: 03 Water Resources Management**

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

N / A

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	460,000	115,000
<b>Total for Budget Output</b>	<b>460,000</b>	<b>115,000</b>
Wage	0	0
Non-Wage	460,000	115,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,135,711</b>	<b>170,211</b>
Wage	80,245	20,061
Non-Wage	536,978	130,070
GoU Dev	518,488	20,080
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 2

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	88,429
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	400	100
223006 Water	600	150
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>424,008</b>	<b>89,179</b>
Wage	413,508	88,429
Non-Wage	3,000	750
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

to be implemented in Q3

Inadequate release of funds  
in q2**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	0
224003 Agricultural Supplies and Services	5,750	0
225201 Consultancy Services-Capital	979	0
227001 Travel inland	7,594	0
228001 Maintenance-Buildings and Structures	836	0
<b>Total for Budget Output</b>	<b>20,759</b>	<b>0</b>

**VOTE: 880** Lira District

**Quarter 2**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,497
	GoU Dev	6,262
	Ext Finance	0

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Only One Local Forestry Reserve was restored (i.e Amach Ginnery LFR) in Amach Sub County. Inadequate funds to restore all the LFRs at once. Other shall be restored in the subsequent release.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	31,428	7,857	
227001 Travel inland	1,473	504	
<b>Total for Budget Output</b>	<b>32,901</b>	<b>8,361</b>	
Wage	0	0	
Non-Wage	32,901	8,361	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224003 Agricultural Supplies and Services	2,319	0	
<b>Total for Budget Output</b>	<b>2,319</b>	<b>0</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,319	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>479,987</b>	<b>97,540</b>	

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**VOTE: 880** Lira District

**Quarter 2**

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Wage	413,508	88,429
Non-Wage	50,398	9,111
GoU Dev	16,081	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,635	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	6,557	0
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>10,993</b>	<b>0</b>
Wage	0	0
Non-Wage	9,400	0
GoU Dev	1,593	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	779	0
224010 Protective Gear	900	0
227001 Travel inland	6,610	0
227004 Fuel, Lubricants and Oils	1,517	0
228001 Maintenance-Buildings and Structures	3,000	0
<b>Total for Budget Output</b>	<b>17,005</b>	<b>0</b>
Wage	0	0
Non-Wage	13,488	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
	GoU Dev	3,517 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

12 staffs paid 3 months salaries- October, November and December, 9 sub-county staffs supervised and monitored, 1 departmental meeting held, Utility Bills for department paid, management functions performed none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	792
221002 Workshops, Meetings and Seminars	13,200	3,500
221008 Information and Communication Technology Supplies.	4,600	1,100
221009 Welfare and Entertainment	3,100	250
221011 Printing, Stationery, Photocopying and Binding	5,000	900
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	100
227001 Travel inland	25,601	6,985
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	400	100
<b>Total for Budget Output</b>	<b>60,939</b>	<b>13,727</b>
Wage	0	0
Non-Wage	49,763	11,668
GoU Dev	11,177	2,059
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

N / A



**VOTE: 880** Lira District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
227001 Travel inland	6,340	0
228002 Maintenance-Transport Equipment	780	0
<b>Total for Budget Output</b>	<b>7,260</b>	<b>0</b>
Wage	0	0
Non-Wage	7,260	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

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

**SubProgramme: 01 Community sensitization and empowerment**

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,740	0
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	6,520	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	980	0
228002 Maintenance-Transport Equipment	600	0
<b>Total for Budget Output</b>	<b>11,220</b>	<b>0</b>
Wage	0	0
Non-Wage	11,220	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 100 Community Based Services*

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,211	29,996
221002 Workshops, Meetings and Seminars	9,869	2,873
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,481	0
227001 Travel inland	14,539	750
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>279,099</b>	<b>33,619</b>
Wage	247,211	29,996
Non-Wage	30,739	3,049
GoU Dev	1,149	574
Ext Finance	0	0
<b>Total for Department</b>	<b>386,516</b>	<b>47,346</b>
Wage	247,211	29,996
Non-Wage	121,870	14,717
GoU Dev	17,435	2,633
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
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Service Area: 10 Planning and Statistics

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	9,462	0
<b>Total for Budget Output</b>	<b>9,462</b>	<b>0</b>
Wage	0	0
Non-Wage	6,280	0
GoU Dev	3,182	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Good Coordination and Mobilization
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistical Data collected from services Delivery Units, Analyzed and disseminated	Statistical Data collected from services Delivery Units, Analyzed and disseminated	Timely processing of funds
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Good Mobilization
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	Good Coordination and Mobilization
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,520	17,678

**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>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	696
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,200	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	1,800	450
223005 Electricity	200	0
227001 Travel inland	27,519	8,124
227004 Fuel, Lubricants and Oils	20,000	2,204
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>170,739</b>	<b>51,902</b>
Wage	68,520	17,678
Non-Wage	85,362	30,805
GoU Dev	16,858	3,419
Ext Finance	0	0

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

First Quarter, FY 2023/2024 Budget performance progress report produced and submitted to MoFPED and Ministries	Delayed finalization of Q1 Reports by some HoDs
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGs assessed on Service delivery performance	Timely mobilization and Coordination
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Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	3,000
221002 Workshops, Meetings and Seminars	7,717	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	34,154	7,860

**VOTE: 880** Lira District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,487	4,408	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0	
<b>Total for Budget Output</b>	<b>63,058</b>	<b>15,268</b>	
Wage	0	0	
Non-Wage	33,746	0	
GoU Dev	29,311	15,268	
Ext Finance	0	0	
<b>Total for Department</b>	<b>243,259</b>	<b>67,169</b>	
Wage	68,520	17,678	
Non-Wage	125,388	30,805	
GoU Dev	49,351	18,687	
Ext Finance	0	0	

# VOTE: 880 Lira District

Quarter 2

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>0</b>
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>5,600</b>	<b>0</b>
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Q2 audit conducted, report produced and submitted to relevant stakeholders

The timely production and submission of the report was due to timely access to activity funds.

# 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>PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims</b>		
Second quarter audit report produced and submitted to relevant offices	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		29,611	6,883
221008 Information and Communication Technology Supplies.		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		200	50
221017 Membership dues and Subscription fees.		800	0
227001 Travel inland		14,531	5,339
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		6,000	0
312221 Light ICT hardware - Acquisition		5,000	0
<b>Total for Budget Output</b>		<b>70,142</b>	<b>15,772</b>
	Wage	29,611	6,883
	Non-Wage	35,531	8,889
	GoU Dev	5,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>77,342</b>	<b>15,772</b>
	Wage	29,611	6,883
	Non-Wage	42,731	8,889
	GoU Dev	5,000	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
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,063	0
<b>Total for Budget Output</b>	<b>4,063</b>	<b>0</b>
Wage	0	0
Non-Wage	4,063	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

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

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

01 District tourism profile developed                      02 District tourism profile developed                      Timely release of funds



**VOTE: 880** Lira District

Quarter 2

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	8,167
<b>Total for Budget Output</b>	<b>32,176</b>	<b>8,167</b>
Wage	32,176	8,167
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

03 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	06 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	Timely processing of funds for the quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,144	2,259
<b>Total for Budget Output</b>	<b>7,144</b>	<b>2,259</b>
Wage	0	0
Non-Wage	2,144	536
GoU Dev	5,000	1,723

**VOTE: 880** Lira District

Quarter 2

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

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

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

30 MSMEs and traders sensitized on existing trade policies to guide formalization of businesses in 04 sub counties	30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council	Timely release of funds in the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

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

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

**Budget Output: 190036 Trade Development****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

**VOTE: 880** Lira District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
227001 Travel inland	3,800	950
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,250</b>
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>58,383</b>	<b>13,926</b>
Wage	32,176	8,167
Non-Wage	21,207	4,036
GoU Dev	5,000	1,723
Ext Finance	0	0

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Departmental plans Aligned to Programmes.

Departmental plans Aligned to Programmes.

Good coordination

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	53,488	37,197
228002 Maintenance-Transport Equipment	7,791	1,948
<b>Total for Budget Output</b>	<b>66,279</b>	<b>39,145</b>
Wage	0	0
Non-Wage	41,279	24,290
GoU Dev	25,000	14,855
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	15,200
221009 Welfare and Entertainment	7,000	1,100
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221020 Litigation and related expenses	3,236	800
227001 Travel inland	26,716	15,848
227004 Fuel, Lubricants and Oils	39,512	18,375
<b>Total for Budget Output</b>	<b>102,964</b>	<b>52,823</b>

**VOTE: 880** Lira District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	52,940
	GoU Dev	50,024
	Ext Finance	0

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

850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	Timely processing of pension and salaries
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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	451,566	225,281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	24,000	24,000
223001 Property Management Expenses	1,000	0
223005 Electricity	8,000	5,000
223006 Water	8,000	7,000
227001 Travel inland	6,237	0
228002 Maintenance-Transport Equipment	7,000	3,512
273104 Pension	1,072,461	1,520,177
273105 Gratuity	378,090	700,560
352881 Pension and Gratuity Arrears Budgeting	2,837,258	2,564,029
<b>Total for Budget Output</b>	<b>4,819,612</b>	<b>5,049,560</b>
Wage	451,566	225,281
Non-Wage	4,368,047	4,824,279
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening**

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,140	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	2,600	0
221001 Advertising and Public Relations	609	0
221002 Workshops, Meetings and Seminars	2,265	0
221008 Information and Communication Technology Supplies.	11,046	0
221009 Welfare and Entertainment	12,219	0
221011 Printing, Stationery, Photocopying and Binding	18,437	1,750
221012 Small Office Equipment	9,332	0
221014 Bank Charges and other Bank related costs	6,038	0
221017 Membership dues and Subscription fees.	7,114	0
222001 Information and Communication Technology Services.	10,619	0
223001 Property Management Expenses	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	5,789	0
223006 Water	542	0
223901 Rent-(Produced Assets) to other govt. units	3,700	0
224008 Educational Materials and Services	2,500	0
225101 Consultancy Services	31,000	0
225201 Consultancy Services-Capital	2,696	0
225204 Monitoring and Supervision of capital work	14,781	0
227001 Travel inland	121,722	6,000
227004 Fuel, Lubricants and Oils	12,840	0
228001 Maintenance-Buildings and Structures	9,445	0
228002 Maintenance-Transport Equipment	10,045	0
228004 Maintenance-Other Fixed Assets	2,794	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>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	53,732	0
273101 Medical expenses (To general public)	500	0
312149 Other Land Improvements - Acquisition	15,600	0
<b>Total for Budget Output</b>	<b>408,703</b>	<b>7,750</b>
Wage	0	0
Non-Wage	336,850	7,750
GoU Dev	71,853	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	998
221016 Systems Recurrent costs	25,000	12,500
227001 Travel inland	7,716	3,555
<b>Total for Budget Output</b>	<b>39,716</b>	<b>19,553</b>
Wage	0	0
Non-Wage	39,716	19,553
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	913	0
227001 Travel inland	6,484	0
263402 Transfer to Other Government Units	0	423,050
<b>Total for Budget Output</b>	<b>7,397</b>	<b>423,050</b>
Wage	0	0
Non-Wage	6,484	317,305
GoU Dev	913	105,745
Ext Finance	0	0
<b>Total for Department</b>	<b>5,444,672</b>	<b>5,591,881</b>
Wage	451,566	225,281
Non-Wage	4,845,316	5,213,952
GoU Dev	147,790	152,648
Ext Finance	0	0



# VOTE: 880 Lira District

Quarter 2

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

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

Continuous carrying out processing various invoices form departments including salaries ,collection of locally raised revenue and routine visit to revenue points, Response to audit reports done,IFMS equipment maintained as well as fuel for the generator procured.	20 Staff paid salaries, handling and responding to both internal and external audit issues, ugx 324,207,250 LLR collected,4 revenue units visited, FY 2022-23 financial statements produced, invoices processed and IFMS equipment maintained	Good revenue mobilization done,timely processing of invoices.
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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	164,269	49,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
221002 Workshops, Meetings and Seminars	1,048	0
221007 Books, Periodicals & Newspapers	4,602	0
221008 Information and Communication Technology Supplies.	4,000	975
221009 Welfare and Entertainment	2,544	528
221011 Printing, Stationery, Photocopying and Binding	13,411	0
221012 Small Office Equipment	2,800	0
221014 Bank Charges and other Bank related costs	1,972	0
221016 Systems Recurrent costs	47,143	23,565
221017 Membership dues and Subscription fees.	4,365	0
222001 Information and Communication Technology Services.	5,080	0
223001 Property Management Expenses	2,500	307
223003 Rent-Produced Assets-to private entities	700	0
224001 Medical Supplies and Services	240	0
227001 Travel inland	44,588	8,271
227004 Fuel, Lubricants and Oils	13,369	3,774
228002 Maintenance-Transport Equipment	5,527	250
228004 Maintenance-Other Fixed Assets	930	0
273102 Incapacity, death benefits and funeral expenses	276	0

**VOTE: 880** Lira District

**Quarter 2**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
281401 Rent	57,000	0
<b>Total for Budget Output</b>	<b>382,362</b>	<b>92,002</b>
Wage	164,269	49,833
Non-Wage	205,093	35,735
GoU Dev	13,000	6,435
Ext Finance	0	0
<b>Total for Department</b>	<b>382,362</b>	<b>92,002</b>
Wage	164,269	49,833
Non-Wage	205,093	35,735
GoU Dev	13,000	6,435
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000005 Human Resource Management</b>		
<b>PIAP Output: 16060504 Human Resource management services</b>		
Payment of 26 staff salaries (9 Technical and 17 political leaders)	All the 26 staffs paid salary for Q1 &Q2	Q2 funds were released to pay salary

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,255	81,418
211107 Boards, Committees and Council Allowances	18,000	9,000
<b>Total for Budget Output</b>	<b>209,255</b>	<b>90,418</b>
Wage	191,255	81,418
Non-Wage	18,000	9,000
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment of allowances to 5 members of Contracts Committee	All the 5 members of CC paid allowances for 2 CC sitting	Funds for paying allowances released
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**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	3,300	1,650
227001 Travel inland	2,000	998
<b>Total for Budget Output</b>	<b>5,300</b>	<b>2,648</b>
Wage	0	0
Non-Wage	5,300	2,648
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N/A

**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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N / A

**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	44,700	8,402
221002 Workshops, Meetings and Seminars	2,500	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	6,000	3,090
221011 Printing, Stationery, Photocopying and Binding	7,500	2,000
222001 Information and Communication Technology Services.	752	0
223001 Property Management Expenses	3,000	0
223005 Electricity	500	0
223006 Water	500	0
224010 Protective Gear	1,000	0
227001 Travel inland	53,190	9,142
228002 Maintenance-Transport Equipment	2,400	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>127,042</b>	<b>22,634</b>
Wage	0	0
Non-Wage	127,042	22,634
GoU Dev	0	0
Ext Finance	0	0

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

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

Payment of Honoraria to 182 LCIII Councilors

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,080	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0

**VOTE: 880** Lira District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	42,570	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>48,630</b>	<b>0</b>
Wage	0	0
Non-Wage	48,630	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security****Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,102	38,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	2,483
211107 Boards, Committees and Council Allowances	15,480	4,889
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	6,424	2,205
221011 Printing, Stationery, Photocopying and Binding	2,059	1,000
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	48,872	19,444
227004 Fuel, Lubricants and Oils	623	0
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>165,805</b>	<b>68,071</b>
Wage	0	0
Non-Wage	165,805	68,071
GoU Dev	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
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,852	0
211107 Boards, Committees and Council Allowances	4,164	0
221009 Welfare and Entertainment	1,288	0
221011 Printing, Stationery, Photocopying and Binding	1,041	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	3,020	0
227001 Travel inland	26,942	0
227004 Fuel, Lubricants and Oils	2,760	0
228002 Maintenance-Transport Equipment	2,700	0
<b>Total for Budget Output</b>	<b>49,327</b>	<b>0</b>
Wage	0	0
Non-Wage	49,327	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>605,360</b>	<b>183,772</b>
Wage	191,255	81,418
Non-Wage	414,105	102,353
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

42 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated to conduct technical backstopping visit to sub-county staff 16 times per sector, 3 times surveillance protocol every quarter per sector, 3 inspection and verification of input shops, markets and others every quarter per sector, 1 world food day celebration organized, 1 technology sourcing conducted, 1 review meeting, 1 political monitoring, 1 joint supervision of extension work, 3 months payment of utility bills, quarterly compound cleaning, 1 report submitted to MAAIF, stationeries procured for 1 quarter

Funds was released for 2 quarters at once

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	813,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	19,481	135,598
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	2,600	0
<b>Total for Budget Output</b>	<b>1,827,947</b>	<b>949,122</b>
Wage	1,800,466	813,524
Non-Wage	20,685	135,598
GoU Dev	6,795	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,831,947</b>	<b>949,122</b>
Wage	1,800,466	813,524
Non-Wage	20,685	135,598
GoU Dev	10,795	0
Ext Finance	0	0



# VOTE: 880 Lira District

## Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

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

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

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

Atleast 28,084 clients reached with HIV/AIDS Services	Atleast 6,304 clients reached with HIV/AIDS Services	Targetted testing had been adopted instead of mass testing
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

At least 90% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	44986 (68.5%) of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	Stock out of EMHS
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**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Atleast 90% of the house holds provided with LLINs for prevention of malaria & anti malarials	90.1% of the house holds provided with LLINs for prevention of malaria & anti malarials	NILL
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**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of the pregnant mothers tested for HIV/AIDS & screened for TB	100% of the pregnant mothers tested for HIV/AIDS & screened for TB	NILL
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**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

100% of presumed TB cases tested for TB, positives initiated on TB treatment	78.2% of presumed TB cases tested for TB, positives initiated on TB treatment	Low %age of only 4.6% TB cases at OPD presumed
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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	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	32,405
<b>Total for Budget Output</b>	<b>50,000</b>	<b>32,405</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	32,405

**Budget Output: 120007 Support Services**

N / A

# 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
221002 Workshops, Meetings and Seminars	825	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>2,325</b>	<b>0</b>
Wage	0	0
Non-Wage	1,500	0
GoU Dev	825	0
Ext Finance	0	0

**Budget Output: 320022 Immunisation Services**

**PIAP Output: 1202010602 Target population fully immunized**

2745 Children under one fully immunized

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

2745 Children under one fully immunized	2655 Children immunized with PCV3 & DPT3 (83.4%)	Inadequate coverage of outreaches due to Ltd resources
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**PIAP Output: 1203010518 Target population fully immunized**

2745 Children under one fully immunized	2655 Children immunized with PCV3& DPT3 (83.4%)	Inadequate coverage of all the outreaches due to limited resources
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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	32,000	0
221002 Workshops, Meetings and Seminars	252,066	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	426,015	0
227004 Fuel, Lubricants and Oils	120,000	0
<b>Total for Budget Output</b>	<b>838,080</b>	<b>0</b>

**VOTE: 880** Lira District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	838,080

**Budget Output: 320076 Reproductive and Infant Health Services**

N/A

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

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

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

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

95%age of health workers recruited & filled

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

95% of vaccant posts reruited & filled	95% staffing level filled with qualified staff	Lack of wage bill to recruit the remaining critical health cadres
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Atleast 95% of health staff in case management of communicable diseases trained	91% of health staff trained in in case management of communicable diseases	Limited financial resources to train all the health staff in case management of communicable diseases
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**PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA	Allowances to CHEW not yet paid	Delayed supplementary approvals
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**VOTE: 880** Lira District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

4 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 4 radio talk shows done	5 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 5 radio talk shows conducted	NILL
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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	4,346,751	2,014,461
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	814	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	7,434	0
228001 Maintenance-Buildings and Structures	30,801	1,220
228004 Maintenance-Other Fixed Assets	1,626	0
263308 Sector Conditional Grant (Non-Wage)	474,479	237,239
312111 Residential Buildings - Acquisition	155,106	0
312121 Non-Residential Buildings - Acquisition	24,500	549,886
<b>Total for Budget Output</b>	<b>5,047,511</b>	<b>2,802,806</b>
Wage	4,346,751	2,014,461
Non-Wage	489,214	237,239
GoU Dev	211,546	551,106
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	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
<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	35,390	0
221008 Information and Communication Technology Supplies.	6,435	350
221011 Printing, Stationery, Photocopying and Binding	15,700	300
222001 Information and Communication Technology Services.	6,320	900
223005 Electricity	4,000	3,500
223006 Water	4,000	600
227001 Travel inland	190,261	4,799
227003 Carriage, Haulage, Freight and transport hire	600	0
227004 Fuel, Lubricants and Oils	17,038	1,500
228002 Maintenance-Transport Equipment	24,414	3,509
228004 Maintenance-Other Fixed Assets	840	370
<b>Total for Budget Output</b>	<b>312,198</b>	<b>15,828</b>
Wage	0	0
Non-Wage	312,198	15,828
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

1 Quarterly project monitoring conducted                      1 Quarterly project monitoring conducted                      NILL

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	7,605
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	3,000	1,892
227001 Travel inland	136,100	38,330

**VOTE: 880** Lira District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	4,351	0
<b>Total for Budget Output</b>	<b>204,181</b>	<b>47,827</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	1,892
Ext Finance	189,830	45,935
<b>Total for Department</b>	<b>6,455,497</b>	<b>2,898,866</b>
Wage	4,346,751	2,014,461
Non-Wage	802,912	253,067
GoU Dev	227,924	552,998
Ext Finance	1,077,910	78,340

**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>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000034 Education and Skills Development</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	7,500	0
<b>Total for Budget Output</b>	<b>7,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Outstanding Domestic Arrears for Adyaka, Ororo, Olil, Ogur, Okwaloamara, Ogur central and Akano Primary Schools cleared	Inadequate fund to complete outstanding obligations
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

Outstanding Domestic Arrears for Drainable Latrine Schools constructed in FY 2021/2022 cleared	Inadequate fund to clear outstanding obligations
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**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Outstanding Domestic Arrears for Drainable Latrine Schools constructed in FY 2021/2022 cleared	30000000	No variation
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,176	0
228001 Maintenance-Buildings and Structures	30,000	30,000
313121 Non-Residential Buildings - Improvement	125,385	46,604

**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>Total for Budget Output</b>	<b>157,562      76,604</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	157,562      76,604
	Ext Finance	0      0

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

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	90,736	0
<b>Total for Budget Output</b>	<b>90,736</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	90,736	0
Ext Finance	0	0

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

N / A

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

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

**Budget Output: 320157 Primary Education Services**



**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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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	3,809,887
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	9,525	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	53,640	0
<b>Total for Budget Output</b>	<b>9,346,419</b>	<b>3,809,887</b>
Wage	9,252,754	3,809,887
Non-Wage	16,025	0
GoU Dev	77,640	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,368	459,789
<b>Total for Budget Output</b>	<b>1,379,368</b>	<b>459,789</b>
Wage	0	0
Non-Wage	1,379,368	459,789
GoU Dev	0	0
Ext Finance	0	0

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

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

N / A

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

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,336	132,779
<b>Total for Budget Output</b>	<b>398,336</b>	<b>132,779</b>
Wage	0	0
Non-Wage	398,336	132,779
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	4,136,337	1,511,024
<b>Total for Budget Output</b>	<b>4,136,337</b>	<b>1,511,024</b>
Wage	4,136,337	1,511,024
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312121 Non-Residential Buildings - Acquisition	748,907	374,454
<b>Total for Budget Output</b>	<b>748,907</b>	<b>374,454</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	748,907	374,454
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	760,003	337,709
<b>Total for Budget Output</b>	<b>760,003</b>	<b>337,709</b>
Wage	760,003	337,709
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	3,000	404

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	15,864	4,767
228002 Maintenance-Transport Equipment	3,000	1,000
<b>Total for Budget Output</b>	<b>28,864</b>	<b>7,171</b>
Wage	0	0
Non-Wage	28,864	7,171
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1,500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	500	120
223005 Electricity	1,000	500
228002 Maintenance-Transport Equipment	6,000	994
<b>Total for Budget Output</b>	<b>10,000</b>	<b>1,614</b>
Wage	0	0
Non-Wage	10,000	1,614
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,320
227001 Travel inland	5,407	0
<b>Total for Budget Output</b>	<b>8,407</b>	<b>1,320</b>
Wage	0	0
Non-Wage	3,407	1,320
GoU Dev	5,000	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	13,264	0
228001 Maintenance-Buildings and Structures	251,998	0
<b>Total for Budget Output</b>	<b>265,263</b>	<b>0</b>
Wage	0	0
Non-Wage	265,263	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	27,060	21,510
<b>Total for Budget Output</b>	<b>27,060</b>	<b>21,510</b>

**VOTE: 880** Lira District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,060
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,810	37,565
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	10,600	3,967
<b>Total for Budget Output</b>	<b>90,710</b>	<b>42,031</b>
	Wage	37,565
	Non-Wage	4,467
	GoU Dev	0
	Ext Finance	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	6,040	1,873
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	950
227003 Carriage, Haulage, Freight and transport hire	5,000	2,500
227004 Fuel, Lubricants and Oils	1,000	0

**VOTE: 880** Lira District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	960	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>5,323</b>
Wage	0	0
Non-Wage	30,000	5,323
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>17,646,288</b>	<b>6,833,321</b>
Wage	14,227,904	5,696,185
Non-Wage	2,331,039	686,078
GoU Dev	1,087,345	451,058
Ext Finance	0	0



**VOTE: 880** Lira District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	800	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>0</b>
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

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

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

2 Graders, 2 Wheel loaders, 3 Dump trucks, 2 Pickups, 1 water bowzer, 1 Roller, 2 motorcycles repaired, serviced and maintained for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	115,698	53,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	12,000	5,200
221008 Information and Communication Technology Supplies.	4,185	2,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221017 Membership dues and Subscription fees.	3,000	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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	1,000
223006 Water	3,000	0
227001 Travel inland	26,980	13,150
227004 Fuel, Lubricants and Oils	79,350	0
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	10,411	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
263402 Transfer to Other Government Units	88,405	88,405
<b>Total for Budget Output</b>	<b>393,528</b>	<b>167,007</b>
Wage	115,698	53,752
Non-Wage	116,076	24,850
GoU Dev	161,755	88,405
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained**

Appraised 4 Km of low cost seal roads in Agweng Town Council ,11.4 Km of Gur H.CIV_Orit Rd in Ogur Sub-county, 15 Km of Ojungu_Amach T. and 6.4 Km on Alebere sign Post_Alebere P.S Rd, network submitted for procurement of service providers	Appraised 4 Km of low cost seal rds in Agweng T. C ,14.4 Km of Atapara_Agali Sety Htrs, 2.7 Km of Amitomot_Onywako P.S, 6.9 Km on Amach-Adyaka, 9.9 Km on Abolet_Onywako P.S, 3.7 km on Atinolak_Abolet Routinly mech. maintained	Review of Workplan from Road Reahabilitation to Maintenance y Parliament, DRC and DEC
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**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

Road protection done on Low cost seal of Amach TC Road and Retention paid

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,377	13,026
221008 Information and Communication Technology Supplies.	5,560	0
221011 Printing, Stationery, Photocopying and Binding	4,440	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>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	1,020
227004 Fuel, Lubricants and Oils	168,720	128,700
228001 Maintenance-Buildings and Structures	660,903	0
228002 Maintenance-Transport Equipment	30,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
313131 Roads and Bridges - Improvement	434,002	0
<b>Total for Budget Output</b>	<b>1,502,002</b>	<b>147,746</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,502,002	147,746
Ext Finance	0	0

**Programme: 12 Human Capital Development**

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

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

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

HIV mainstreaming, environmental impact assessment, Occupational health and other cross cutting issues identified and addressed for 1 quarter

<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	10,589	0
<b>Total for Budget Output</b>	<b>10,589</b>	<b>0</b>
Wage	0	0
Non-Wage	589	0

**VOTE: 880** Lira District

**Quarter 2**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	10,000 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,907,719 314,753</b>
	Wage	115,698 53,752
	Non-Wage	118,265 24,850
	GoU Dev	1,673,757 236,151
	Ext Finance	0 0

**VOTE: 880** Lira District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,144	0
228004 Maintenance-Other Fixed Assets	5,984	0
<b>Total for Budget Output</b>	<b>8,128</b>	<b>0</b>
Wage	0	0
Non-Wage	144	0
GoU Dev	7,984	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	623	0
<b>Total for Budget Output</b>	<b>623</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	623	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

**VOTE: 880** Lira District

**Quarter 2**

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.**

construction of water works	No borehole yet rehabilitated	Planned for Q3
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	40,122
221002 Workshops, Meetings and Seminars	7,216	3,000
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	400
223005 Electricity	100	0
223006 Water	100	0
225201 Consultancy Services-Capital	98,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,091	6,420
227001 Travel inland	89,541	40,956
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	67,000	0
312139 Other Structures - Acquisition	275,682	0
<b>Total for Budget Output</b>	<b>651,275</b>	<b>90,898</b>
Wage	80,245	40,122
Non-Wage	70,505	30,696
GoU Dev	500,526	20,080
Ext Finance	0	0

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

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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	355	0
<b>Total for Budget Output</b>	<b>355</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	355	0
Ext Finance	0	0

**Budget Output: 000063 Quality Assurance Systems**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	800	0
227001 Travel inland	5,529	0
228004 Maintenance-Other Fixed Assets	9,000	0
<b>Total for Budget Output</b>	<b>15,329</b>	<b>0</b>
Wage	0	0
Non-Wage	6,329	0
GoU Dev	9,000	0
Ext Finance	0	0

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

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

**SubProgramme: 03 Water Resources Management**

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

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	460,000	230,000
<b>Total for Budget Output</b>	<b>460,000</b>	<b>230,000</b>
Wage	0	0
Non-Wage	460,000	230,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,135,711</b>	<b>320,898</b>
Wage	80,245	40,122
Non-Wage	536,978	260,696
GoU Dev	518,488	20,080
Ext Finance	0	0



**VOTE: 880** Lira District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	173,610
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	750
223005 Electricity	400	200
223006 Water	600	300
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
<b>Total for Budget Output</b>	<b>424,008</b>	<b>175,110</b>
Wage	413,508	173,610
Non-Wage	3,000	1,500
GoU Dev	7,500	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

Training of 10 selected communities members on HIV protection and use of some medicinal plants 0

Inadequate release of funds in q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	0
224003 Agricultural Supplies and Services	5,750	0
225201 Consultancy Services-Capital	979	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,594	0
228001 Maintenance-Buildings and Structures	836	0
<b>Total for Budget Output</b>	<b>20,759</b>	<b>0</b>
Wage	0	0
Non-Wage	14,497	0
GoU Dev	6,262	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management**

**PIAP Output: 06070302 Land Information System automated and integrated with other systems**

Restore of one (1) the degraded land	Only One Local Forestry Reserve was restored (i.e Amach Ginnery LFR) in Amach Sub County.	Inadequate funds to restore all the LFRs at once. Other shall be restored in the subsequent release.
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<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	31,428	15,714
227001 Travel inland	1,473	504
<b>Total for Budget Output</b>	<b>32,901</b>	<b>16,218</b>
Wage	0	0
Non-Wage	32,901	16,218
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

**VOTE: 880** Lira District

**Quarter 2**

*Department: 090 Natural Resources*

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
224003 Agricultural Supplies and Services	2,319	0
<b>Total for Budget Output</b>	<b>2,319</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,319	0
Ext Finance	0	0
<b>Total for Department</b>	<b>479,987</b>	<b>191,328</b>
Wage	413,508	173,610
Non-Wage	50,398	17,718
GoU Dev	16,081	0
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,635	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	6,557	0
228002 Maintenance-Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>10,993</b>	<b>0</b>
Wage	0	0
Non-Wage	9,400	0
GoU Dev	1,593	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts &amp; crafts

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	779	0
224010 Protective Gear	900	0
227001 Travel inland	6,610	0
227004 Fuel, Lubricants and Oils	1,517	0
228001 Maintenance-Buildings and Structures	3,000	0

# VOTE: 880 Lira District

## Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>17,005 0</b>
	Wage	0 0
	Non-Wage	13,488 0
	GoU Dev	3,517 0
	Ext Finance	0 0

**SubProgramme: 02 Strengthening institutional support**

**Budget Output: 000023 Inspection and Monitoring**

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

<p>Staffs paid salaries for 12 months, management services and functions performed, staff performance assessed</p>	<p>11 staffs paid 6 months salaries-July - December 2023, 9 sub-county staffs supervised and monitored, 1 departmental meeting held, Utility Bills for department paid, management functions performed, Youth, Women, Older Persons &amp; PWD council meetings held</p>	<p>none</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	1,683
221002 Workshops, Meetings and Seminars	13,200	7,000
221008 Information and Communication Technology Supplies.	4,600	1,100
221009 Welfare and Entertainment	3,100	750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	300
227001 Travel inland	25,601	9,985
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	400	303
<b>Total for Budget Output</b>	<b>60,939</b>	<b>22,321</b>
Wage	0	0
Non-Wage	49,763	20,262
GoU Dev	11,177	2,059

**VOTE: 880** Lira District

**Quarter 2**

**Department: 100 Community Based Services**

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

**Programme: 16 Governance And Security**

**SubProgramme: 04 Access to Justice**

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
227001 Travel inland	6,340	0
228002 Maintenance-Transport Equipment	780	0
<b>Total for Budget Output</b>	<b>7,260</b>	<b>0</b>
Wage	0	0
Non-Wage	7,260	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change**

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

**SubProgramme: 01 Community sensitization and empowerment**

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,740	0
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	6,520	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	980	0
228002 Maintenance-Transport Equipment	600	0

**VOTE: 880** Lira District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>11,220</b> <b>0</b>
	Wage	0      0
	Non-Wage	11,220      0
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	247,211	60,044
221002 Workshops, Meetings and Seminars	9,869	2,873
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,481	0
227001 Travel inland	14,539	2,750
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>279,099</b>	<b>65,668</b>
Wage	247,211	60,044
Non-Wage	30,739	5,049
GoU Dev	1,149	574
Ext Finance	0	0
<b>Total for Department</b>	<b>386,516</b>	<b>87,988</b>
Wage	247,211	60,044
Non-Wage	121,870	25,311
GoU Dev	17,435	2,633
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

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

Item	Approved Budget	Spent
227001 Travel inland	9,462	0
<b>Total for Budget Output</b>	<b>9,462</b>	<b>0</b>
Wage	0	0
Non-Wage	6,280	0
GoU Dev	3,182	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

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

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

**PIAP Output: 18010102 Capacity building done in development planning, particularly for MDAs and local governments.**

11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Good Coordination and Mobilization
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**PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.**

Statistical Data collected from services Delivery Units, Analyzed and disseminated	Statistical Data collected from services Delivery Units, Analyzed and disseminated	Timely processing of funds
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**PIAP Output: 1801051103 Functional community information system at parish level.**

Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Good Mobilization
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**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	Good Coordination and Mobilization
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**VOTE: 880** Lira District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,520	33,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,392
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	6,000	3,000
221009 Welfare and Entertainment	1,200	0
221016 Systems Recurrent costs	20,000	10,000
222001 Information and Communication Technology Services.	5,000	2,500
223001 Property Management Expenses	1,800	900
223005 Electricity	200	0
227001 Travel inland	27,519	10,581
227004 Fuel, Lubricants and Oils	20,000	2,204
228002 Maintenance-Transport Equipment	2,500	0
<b>Total for Budget Output</b>	<b>170,739</b>	<b>79,205</b>
	Wage	33,628
	Non-Wage	42,158
	GoU Dev	3,419
	Ext Finance	0

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

1 Quarterly Budget performance progress report produced and submitted to MoFPED and Ministries	Q1, FY 2023/2024 and Q4 FY 2022/2023 Budget performance progress report produced and submitted to MoFPED and Ministries	Delayed finalization of Q1 Reports by some HoDs
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**PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

11 LLGs assessed on Service delivery performance	11 LLGs assessed on Service delivery performance	Timely mobilization and Coordination
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**VOTE: 880** Lira District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	3,000
221002 Workshops, Meetings and Seminars	7,717	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	34,154	7,860
227004 Fuel, Lubricants and Oils	5,487	4,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>63,058</b>	<b>15,268</b>
Wage	0	0
Non-Wage	33,746	0
GoU Dev	29,311	15,268
Ext Finance	0	0
<b>Total for Department</b>	<b>243,259</b>	<b>94,472</b>
Wage	68,520	33,628
Non-Wage	125,388	42,158
GoU Dev	49,351	18,687
Ext Finance	0	0

**VOTE: 880** Lira District

**Quarter 2**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>1,600</b>	<b>0</b>
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
227001 Travel inland	4,800	0
<b>Total for Budget Output</b>	<b>5,600</b>	<b>0</b>
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

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

# VOTE: 880 Lira District

## Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims</b>		
1 quarterly audit conducted , 1 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker	Two quarterly reports (Q1 &Q2) produced and submitted to relevant stakeholders	The timely production and submission of the report was due to timely access to activity funds.

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

Second quarter audit report produced and submitted to relevant offices

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,611	13,433	
221008 Information and Communication Technology Supplies.	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
221012 Small Office Equipment	200	100	
221017 Membership dues and Subscription fees.	800	0	
227001 Travel inland	14,531	7,098	
227004 Fuel, Lubricants and Oils	12,000	6,000	
228002 Maintenance-Transport Equipment	6,000	0	
312221 Light ICT hardware - Acquisition	5,000	0	
<b>Total for Budget Output</b>	<b>70,142</b>	<b>27,631</b>	
Wage	29,611	13,433	
Non-Wage	35,531	14,198	
GoU Dev	5,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>77,342</b>	<b>27,631</b>	
Wage	29,611	13,433	
Non-Wage	42,731	14,198	
GoU Dev	5,000	0	
Ext Finance	0	0	

# VOTE: 880 Lira District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,063	0
<b>Total for Budget Output</b>	<b>4,063</b>	<b>0</b>
Wage	0	0
Non-Wage	4,063	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

**VOTE: 880** Lira District

**Quarter 2**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

01 District tourism profile developed	03 District tourism profile developed	Timely release of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	15,804
<b>Total for Budget Output</b>	<b>32,176</b>	<b>15,804</b>
Wage	32,176	15,804
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301 Jobs created**

03 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	09 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	Timely processing of funds for the quarter
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# VOTE: 880 Lira District

Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	7,144	2,795
<b>Total for Budget Output</b>	<b>7,144</b>	<b>2,795</b>
Wage	0	0
Non-Wage	2,144	1,072
GoU Dev	5,000	1,723
Ext Finance	0	0

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

**Budget Output: 010008 Capacity Strengthening**

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

30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council	60 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council	Timely release of funds in the quarter
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	4,000	2,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190032 Product and Services Market Research**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	1,000	0

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Quarter 2

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000 0</b>
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 190036 Trade Development****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	600
227001 Travel inland	3,800	1,900
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,500</b>
Wage	0	0
Non-Wage	5,000	2,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>58,383</b>	<b>25,599</b>
Wage	32,176	15,804
Non-Wage	21,207	8,072
GoU Dev	5,000	1,723
Ext Finance	0	0



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Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	60%	

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
National Service Scheme developed	Yes/No	Yes	

**PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs implementing the Balanced	Number	12	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	80%

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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of staff sensitised	Number	26	

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**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	46	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	58	

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of improved technologies and innovations adopted	Number	300	

**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	36	Only one CSO (PACE)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	120	A total of 198 health workers

**Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	83.4% PVC3/DPT3

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	83.4% PCV3 & DPT3

**PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	83.4% PCV3/DPT3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	Seven (7) HFs representing

**PIAP Output : 1203010504 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	All the HC IIIs & IVs

**PIAP Output : 1203010505 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	100%	100% of HC IVs had blood

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95%	95% staffing level

**PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95%	95% staffing level

**PIAP Output : 1203010511 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	100%	

**PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	250	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203011004 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of voluntary medical male circumcisions done	Number	5800	741 Males circumcised

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	85%	A total number 198 (78) of

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	70%	70% of HFs equipped with

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1202030302 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
TVET Enrollment ('000)	Percentage	30%	

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**Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	760,003,216	156000000

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	75.6	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of Urban roads sealed	Number	1.4 Km	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	94% safe water coverage	93% safer water coverage

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**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	10	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NLIC staff capacities built	Number	10	N/A

**SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of degraded wetlands restored	Number	10	A total of 4 degraded areas

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	Yes	11 staffs paid salary for 3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of parishes with functional Community	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of feasibility studies towards development of	Percentage	04	02

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	08	04



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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Coverage (% of labour force enrolled)	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	2023	02

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of clients served by the Regional Business	Number	15	12

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of nontariff barriers to trade and investment eliminated	Number	12	06

**VOTE: 880** Lira District

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236695 Barr Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		3,286	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sub county HQRTS	District Unconditional Grant Non-Wage		4,124	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGALI III	Agali HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
AKANGI HEALTH CENTRE II	Akangi HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
BARR III	Barr HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
BARR III	Barr HC III	Programme Conditional Grant - Non Wage Recurrent		20,810	0
AGALI III	Agali HC III	Programme Conditional Grant - Non Wage Recurrent		18,203	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Barr HC III	Programme Conditional Grant - Development	Project Awarded	24,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236695 Barr Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OPEM P.S.	OPEM PS	Programme Conditional Grant - Non Wage Recurrent	0	15,560	5,187
OREM P.S	OREM PS	Programme Conditional Grant - Non Wage Recurrent	0	17,447	5,816
AKALOCERO P.S	AKALOCERO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,469	5,490
AYAMO P.S.	AYAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,359	4,453
AYIRA P.S	AYIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,048	4,349
BARR P.S.	BARR PS	Programme Conditional Grant - Non Wage Recurrent	0	19,191	6,397
OLOLANGO P.S	OLOLANGO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,124	5,375
ABUNGA P.S.	ABUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
OBER P.S.	OBER PS	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
OBOT P.S.	OBOT PS	Programme Conditional Grant - Non Wage Recurrent	0	20,332	6,777
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	R. Mech. Maint. of Ober_Abunga_Obot (24.8 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Not executed	49,600	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236695 Barr Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Barr Sub-county	Bottleneck clearance CAR	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	19,988	9,994
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Design Piped Water_Abunga TC	Programme Conditional Grant - Development	contract signed, feasibility study and design process ongoing0	49,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Man-Iringo BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Machinery and Equipment - Water Systems	Atek, Moniringo BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Abunga TC	Programme Conditional Grant - Development	contract signed, work ongoing	24,000	0
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Office of CAO	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Staff Trips	Departmental Trips_CAO's Office	District Unconditional Grant Non-Wage		24,000	0
Travel Inland - Consultation	LLGs Supervision	District Unconditional Grant Non-Wage		16,000	0
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Wages for support staff	Wages for (Causal workers)	District Unconditional Grant Non-Wage		34,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Staff Welfare for Office of CAO	Locally Raised Revenues		7,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Printing and Stationery for CAO's Office	Locally Raised Revenues		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	Office of CAO's Consultation	Locally Raised Revenues		12,512	0
Travel Inland - Facilitation	Office of CAO	Locally Raised Revenues		10,512	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Central Registry	Locally Raised Revenues		5,000	0

# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236697 Ogur Subcounty**

**Department: 020 Finance**

**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)**

Allowance	Office of CFO	District Unconditional Grant Non-Wage		6,000	0
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**Item: 221008 Information and Communication Technology Supplies.**

ICT - Assorted Computer Accessories	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
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**Item: 221009 Welfare and Entertainment**

Welfare - Assorted Welfare Items	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
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**Item: 221011 Printing, Stationery, Photocopying and Binding**

Office Supplies - Assorted Stationery	Office of CFO	Locally Raised Revenues		2,000	0
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**Item: 223001 Property Management Expenses**

Property Management - Cleaning Services	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
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**Item: 227001 Travel inland**

Travel Inland - Expenses	Office of CFO	District Unconditional Grant Non-Wage		8,000	0
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**Item: 228002 Maintenance-Transport Equipment**

Vehicle Maintenance - Service, Repair and Maintenance	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
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**Department: 030 Statutory bodies**

**Service Area: 10 Legislation and Oversight**

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000005 Human Resource Management**

**Item: 211107 Boards, Committees and Council Allowances**

allowances paid to members of district service commission	District Headquarters	District Unconditional Grant Non-Wage	0	18,000	0
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances paid to members of contract committee	District Headquarters	District Unconditional Grant Non-Wage	0	3,300	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	2,000	500
<b>SubProgramme: 02 Security</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
lunch allowance to support staff	District Headquarters	District Unconditional Grant Non-Wage	0	5,082	1,270
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances for members of DLB and LGPAC		District Unconditional Grant Non-Wage	0	15,480	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Welfare - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	4,424	1,106
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	36,887	9,222

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## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implementation due for Q3	8,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Stationery - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implenetation due for Q3	2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity Paid	40,000	0
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Advertising Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Media - Advertising Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Media - Advertising Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Radio - Announcements	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0



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Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236697 Ogur Subcounty

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

Item: 221002 Workshops, Meetings and Seminars

Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		493,755	0
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Workshops, Meetings, Seminars - Training (Producers and Processors)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		194,508	0

Item: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No releases yet	6,000	0
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No releases yet	6,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No releases yet	6,000	0
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	No releases yet	6,000	0

Item: 227001 Travel inland

Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0

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## Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,002,567	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		245,492	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Diesel	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Ogur HC IV	Programme Conditional Grant - Development	Pending payments	113	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUR IV	Ogur HC IV	Programme Conditional Grant - Non Wage Recurrent		90,980	0
OGUR IV	Ogur HC IV	Programme Conditional Grant - Non Wage Recurrent		37,193	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	Ogur HC IV	External Financing Jhpiego Corporation		13,680	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Ogur HC IV	External Financing Jhpiego Corporation		34,050	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Ogur HC IV	External Financing Jhpiego Corporation		6,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Ogur HC IV	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of capital projects	Ogur HC IV	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Ogur HC IV	External Financing Jhpiego Corporation		136,100	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Ogur HC IV	Programme Conditional Grant - Development		2,400	0
Office Equipment and Supplies - Assorted Equipment	Ogur HC IV	Programme Conditional Grant - Development		1,951	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	District H/Q	Programme Conditional Grant - Development		2,176	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Domestic Arrears for 7 PSs renovates	Programme Conditional Grant - Development	0	125,385	46,604
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Payment of Domestic arrears for Lwala PS	District Discretionary Equalisation Development Grant		90,736	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUR CENTRAL P.S.	OGUR CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	16,286	5,429
AKANGI P.7 SCHOOL	AKANGI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,088	8,696
AKANO P.S.	AKANO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,183	6,394
AKOR P.7	AKOR PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
ALER P.S.	ALER PS	Programme Conditional Grant - Non Wage Recurrent	0	28,133	9,378
LWALA P.7 SCHOOL	LWALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,196	7,732
COOROM P.S.	COOROM PS	Programme Conditional Grant - Non Wage Recurrent	0	30,693	10,231
OKWALOAMARA P. 7 SCHOOL	OKWALOMARA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,920	5,973

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUR P.S.	OGUR PS	Programme Conditional Grant - Non Wage Recurrent	0	37,267	12,422
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
OGUR SS	Ogur SS	Programme Conditional Grant - Non Wage Recurrent	0	88,992	29,664
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	OGUR SS	Programme Conditional Grant - Development	Walling	748,907	374,454
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Office DEO	Locally Raised Revenues		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Physical inspection of Roads for rehabilitation under NOSP	Apoka - Angolocom Rd	Other Transfers from Central Government National Oil Seeds Project	0	2,000	0
Allowamces for Supervision and Monitoring of Road Rehabilitation under NOSP	Apoka - Angolocom	Other Transfers from Central Government National Oil Seeds Project	0	8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District Htrs	Other Transfers from Central Government National Oil Seeds Project	0	6,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	6,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,185	0
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	21,960	0
Travel Inland - Expenses	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	28,000	0
Travel Inland - Department Trips	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	District Hqtrs	Locally Raised Revenues	0	4,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,411	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	30,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Ogur Sub-county	Ogur P.S to Adwa Rds(8.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	15,231	15,231
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for detailed Roads/structures Inventory and Condition Survey and Data provided for Road Rehabilitation Projects	Office of District Engineer	Programme Conditional Grant - Development	0	10,000	0
Facilitation for Road designs, preparation of Bills of Quantities and Design Review	Office of District Engineer	Programme Conditional Grant - Development	0	8,000	0
Allowance for Operators and Causal Labourers	Road Rehabilitation Works	Programme Conditional Grant - Development	0	24,377	0

# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Software Licensing	Office of the District Engineer	Programme Conditional Grant - Development	Not executed	2,000	0
ICT - Assorted Computer Accessories	Office of the District Engineer	Programme Conditional Grant - Development	Executed	3,560	3,560
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the District Engineer	Programme Conditional Grant - Development	50%	4,440	2,220
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	LOW cost seal rd at Agweng T.C	Programme Conditional Grant - Development	Executed, payment in Q.3	10,000	0
Feasibility Studies or Screening of Projects Appraisal	Project Field appraisal of District Roads	Programme Conditional Grant - Development	Executed, payment in Q.3	4,000	4,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Work - Fuel	Agweng T. C and CARs	Programme Conditional Grant - Development		6,000	0
SDA for monitoring & supervision	Monitoring Roads Projects	Programme Conditional Grant - Development		14,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Office of the District Engineer	Programme Conditional Grant - Development	0	8,000	1,020
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the District Engineer	Programme Conditional Grant - Development	Emergency Works executed	10,000	10,000
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. of Ogur H.C.IV_Orit Road (11.4 Km)	Programme Conditional Grant - Development	0	36,480	0



**VOTE: 880** Lira District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Murram_ Ogur HCIV - Orit Road (11.4km)	Programme Conditional Grant - Development	0	127,680	0
Building and Facility Maintenance - Civil Works	Culverts_ Ogur HCIV - Orit Road (11.4km)	Programme Conditional Grant - Development	0	16,080	0
Building and Facility Maintenance - Civil Works	Culverts_Emergency Road Works	Programme Conditional Grant - Development		26,400	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_ Ogur.- Orit Rd_11.4km	Programme Conditional Grant - Development		15,100	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Emergency Rd Works	Programme Conditional Grant - Development		9,260	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Maintenance _Depart. Vehicles & M/Cycles	Programme Conditional Grant - Development	Vehicle Repaired	30,000	5,000
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Maintenance, Repair and Support Services	Maintenance _Depart. Plants	Programme Conditional Grant - Development		70,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Roads Identified	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,178	0
Workshops, Meetings, Seminars - Training (Others)	Training in HIV/AIDS of comm. in project Area	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Environ. Health Safety & Social Safeguards	Programme Conditional Grant - Development	project appraisal done, feasibility study and screening ongoing	4,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision pf Works	BH Drilling& Install, Rehab. & Other water works	Programme Conditional Grant - Development	project awarded and contract supervision ongoing	14,091	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Depart. Coord., Supervision & consult. with Min.	Programme Conditional Grant - Non Wage Recurrent	water user committee in 9 sub-counties trained	80,812	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	DWO	Programme Conditional Grant - Development	Procurement of pump parts not yet done	22,000	0
Machinery and Equipment - Water Systems	Ogur Central PS BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retention for previous water works	Programme Conditional Grant - Development	contract signed, work ongoing	11,327	0
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Water Department	Programme Conditional Grant - Development	To be implemented in Q3	355	0

# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 20 Urban Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263309 Support Services Conditional Grant (Non-Wage)</b>					
Transfers to Northern Umbrella of Water & Sanitation	Northern Umbrella of Water & Sanitation	Support Services Conditional Grant - Non Wage Recurrent		460,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Computers	Rollover_Laptop supplied FY 2022-23	Locally Raised Revenues		5,500	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	Rollover_off. desk supplied in the FY 2022-23	Locally Raised Revenues		2,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance	office of DCDO	Locally Raised Revenues		3,325	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	office of DCDO	Locally Raised Revenues		3,200	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	office of DCDO	Locally Raised Revenues		2,200	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	office of DCDO	Locally Raised Revenues		4,000	0

# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	office of DCDO	Locally Raised Revenues		400	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	office of DCDO	Locally Raised Revenues		5,521	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	office of DCDO	Locally Raised Revenues		954	0
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Nutrition Coordination Meetings	District Discretionary Equalisation Development Grant		2,297	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Monitoring District Projects	District Discretionary Equalisation Development Grant		18,380	0
Travel Inland - Fuel	Project Monitoring	District Discretionary Equalisation Development Grant		15,335	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for Data Clerks	Facilitation to Data Clerks	District Discretionary Equalisation Development Grant		13,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	Project Field expenses	District Discretionary Equalisation Development Grant		5,991	0
Travel Inland - Consultation	Consultation with MoFPED	District Discretionary Equalisation Development Grant		18,340	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant		5,487	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
Light ICT Hardware - Laptops	Internal Auditors' Office	Locally Raised Revenues		5,000	0

**VOTE: 880** Lira District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236697 Ogur Subcounty</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 01 Enabling Environment</b>					
<b>Budget Output: 190001 Private sector coordination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Commercial Office	Locally Raised Revenues		10,000	0
<b>LCIII: 236699 Aromo Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		1,713	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Apuce HC II - Retention OPD renovation	Programme Conditional Grant - Development	Retention paid	5,638	0
Building and Facility Maintenance - Assorted Materials	Aromo HC III- Retention for OPD Renovation	Programme Conditional Grant - Development	Pending payments	7,109	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AROMO III	Aromo HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
AROMO III	Aromo HC III	Programme Conditional Grant - Non Wage Recurrent		21,549	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236699 Aromo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Odoro Primary School	ODORO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,448	6,483
APUA P. S.	APUA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,363	7,121
Oketkwer Primary School	OKETKWER PS	Programme Conditional Grant - Non Wage Recurrent	0	31,710	10,570
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Aromo Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	14,173	7,675
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Barpii BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Matalala BH Drilling & Installation	Programme Conditional Grant - Development	contract signed, work ongoing	22,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236700 Agweng Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		2,992	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Domestic Arrears for Orit PS	Programme Conditional Grant - Development	0	30,000	30,000
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ANGOLOCOM P.7 SCHOOL	ANGOLOCOM PS	Programme Conditional Grant - Non Wage Recurrent	0	21,568	7,189
AGWENG P.7	AGWENG P.7	Programme Conditional Grant - Non Wage Recurrent	0	32,593	10,864
ABALA P.S.	ABALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,756	7,585
ORIT P.S.	ORIT PS	Programme Conditional Grant - Non Wage Recurrent	0	18,634	6,211
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	R. Mech. Maint. of Agweng TC_Orit Bridge (9.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Not excuted	23,750	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236700 Agweng Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agweng Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	12,413	12,413
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Design Studies	Design Piped Water_Te-Okoo TC	Programme Conditional Grant - Development	contract signed, feasibility study and design process ongoing	49,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Abwor BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Siting & Drill. Prodn Well_Te Okoo TC	Programme Conditional Grant - Development	contract signed, work ongoing	24,000	0
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,568	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage		2,046	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle		Programme Conditional Grant - Development		3,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Agali HC III- Completion of a twin Staff house	District Discretionary Equalisation Development Grant	Project Awarded	62,786	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ORORO P.S	ORORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,932	6,977
OCAMONYANG P.S.	OCAMONYANG PS	Programme Conditional Grant - Non Wage Recurrent	0	27,034	9,011

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATIMIKOMA P.S.	ATIMIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,729	3,910
GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,174	6,725
OKILE P.S.	OKILE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,002	8,667
ABONGORWOT	ABONGORWOT	Programme Conditional Grant - Non Wage Recurrent	0	22,413	7,471
AGALI P.S.	AGALI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,393	6,131
ALIKPOT P.S	ALIKPOT PS	Programme Conditional Grant - Non Wage Recurrent	0	16,247	5,416
ADYAKA P.S.	ADYAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,937	5,312
OLIL P.S	OLIL PS	Programme Conditional Grant - Non Wage Recurrent	0	18,288	6,096
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGALI SEED SCHOOL	Agali Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	35,376	11,792

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236701 Agali Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Agali Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	11,251	11,251
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Alitilongo BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Adyaka TC Piped Water_ Phase 2	Programme Conditional Grant - Development	contract signed, work ongoing	172,356	0
<b>LCIII: 236702 Amach Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Locally Raised Revenues		7,000	0

**VOTE: 880 Lira District**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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**LCIII: 236702 Amach Subcounty**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

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

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

**Item: 228001 Maintenance-Buildings and Structures**

Building and Facility Maintenance - Assorted Materials	Amach HC IV - Retention drainable toilet	Programme Conditional Grant - Development	Pending payments	1,218	0
Building and Facility Maintenance - Assorted Materials	Amach HCIV	Programme Conditional Grant - Development	Pending payments	118	0
Building and Facility Maintenance - Assorted Materials	Amach HC IV	Programme Conditional Grant - Development	Pending payments	1,104	0

**Item: 263308 Sector Conditional Grant (Non-Wage)**

AMACH IV	Amach HC IV	Programme Conditional Grant - Non Wage Recurrent		90,980	0
AMACH IV	Amach HC IV	Programme Conditional Grant - Non Wage Recurrent		32,884	0

**Department: 060 Education**

**Service Area: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

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

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

**Item: 263308 Sector Conditional Grant (Non-Wage)**

AKANY P.S	AKANY PS	Programme Conditional Grant - Non Wage Recurrent	0	22,083	7,361
ONYAKEDE P.S.	ONYAKEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,908	6,303
BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,926	5,642

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236702 Amach Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Amach Sub-county	Otony-Akany Rd (6.0 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	15,349	7,675
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	All the parishes	District Discretionary Equalisation Development Grant		2,930	0
<b>LCIII: 273588 Agweng Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Low cost Rd Agweng T.C Rd (0.7 Km)	Programme Conditional Grant - Development	Executed, payment in Q.3	40,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Low cost seal rd at Agweng T.C	Programme Conditional Grant - Development	Executed, payment in Q.3	4,000	0
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Low cost seal Road(0.6km)	Agweng TC_Low cost seal Road(0.6km)	Programme Conditional Grant - Development	Procurement of service Provider in progress	396,019	0

**VOTE: 880** Lira District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273589 Amach Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	Ayac	District Unconditional Grant Non-Wage		6,000	0
Travel Inland - Expenses	Ayach	District Unconditional Grant Non-Wage		1,376	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Retention for Low cost seal_Amach TC Rd.	Retention for Low cost seal_Amach TC Rd.	Programme Conditional Grant - Development	To be paid in Q.3	8,983	0
Extra work on Low Cost Seal_Amach TC Rd.	Extra work on Low Cost Seal_Amach TC Rd.	Programme Conditional Grant - Development	Executed, payment in Q.3	29,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	Office of TC	District Discretionary Equalisation Development Grant		4,362	0

# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273590 Awiodyek</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Wiodyek	District Unconditional Grant Non-Wage		1,472	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	All the parishes	Locally Raised Revenues		591	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Alik HC III	Programme Conditional Grant - Development	Pending payments	8,500	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Awiodyek Sub-county	Bottleneck on CAR road	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	0	7,675



# VOTE: 880 Lira District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273590 Awiodyek</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. Wiodyek- Adip Swamp via Akuli Rd (15.3Km)	Programme Conditional Grant - Development	0	48,960	0
Description	Cr. Amach_Adyaka Rd (6.9 Km)	Programme Conditional Grant - Development	Executed	0	29,700
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Murram_Wiodyek - Adip swamp via Akuli Road(15.3km)	Programme Conditional Grant - Development	0	171,360	0
Building and Facility Maintenance - Civil Works	Culverts_Wiodyek- Adip swamp via Akuli Road(15.3km)	Programme Conditional Grant - Development	0	16,920	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Wiodyek.- Adip Rd_15.3km	Programme Conditional Grant - Development		14,260	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	Sanitation Actiivties in wiodyek Parish	Programme Conditional Grant - Non Wage Recurrent	house hold sanitation improvement in 5 villages in Awiodyek Parish, Awiodyek Sub-county started	44,444	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Apanyacel BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273590 Awiodyek</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Abutadi PS BH Drilling & Installation	Programme Conditional Grant - Development	contract signed, work ongoing	22,000	0
<b>LCIII: 273591 Ayami</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	WALELA HC II	Programme Conditional Grant - Development	Pending payments	3,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
WALELA II	Walela HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Walela HC II- Retention, Staff house block	District Discretionary Equalisation Development Grant	Pending payments	6,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ayami Sub-county	Bottle neck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	0	7,675

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273591 Ayami</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. of Angolocom_Walela Road 7.5 Km)	Programme Conditional Grant - Development	0	24,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Fuel_Rehabilitation. Goba Bridge	Programme Conditional Grant - Development	0	13,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Murram_Angolocom - Walela Road (7.5km)	Programme Conditional Grant - Development	0	84,000	0
Building and Facility Maintenance - Civil Works	Culverts_Angolocom - Walela Road (7.5km)	Programme Conditional Grant - Development	0	8,640	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Angolo.- Walela Rd_7.5km	Programme Conditional Grant - Development		14,260	0
Building and Facility Maintenance - Civil Works	Murram for Rehabilitation_Goba Bridge	Programme Conditional Grant - Development		22,400	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Rehab. Goba Bridge	Programme Conditional Grant - Development	0	22,348	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Ajia Good BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273591 Ayami</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		4,368	0
<b>LCIII: 273592 Itek</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	alabere	District Unconditional Grant Non-Wage		4,174	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Onywako HC III- Construction of a twin staff house	District Discretionary Equalisation Development Grant	Project Awarded	241,425	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273592 Itek</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Itek Sub-county	Opungo swamp improvement	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	0	9,994
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Reh. of Alebere sign post_Crn Pajero Rd (5.6 Km)	Programme Conditional Grant - Development	0	17,920	0
Fuel, Oils and Lubricants - Fuel Expenses	Baropuu,Buropuu, Pemaler, et.swamps improvement	Programme Conditional Grant - Development	Executed	18,360	18,300
Description	Atapara T.C_Agali Scty Htqrs (14.4 Km)	Programme Conditional Grant - Development	Executed	0	57,600
Description	Atinolak_Abolet Rd (3.5 Km)	Programme Conditional Grant - Development	Executed	0	10,500
Description	Abolet T.C_ Onywako P.S (9.9Km)	Programme Conditional Grant - Development	executed	0	29,700
Description	Amitomot_ Onywako P.S Rd (2.7 Km)	Programme Conditional Grant - Development	Executed	0	8,100
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Murram_ Alebere-Cnr Pajero Rd(5.6km)	Programme Conditional Grant - Development	0	71,680	0
Building and Facility Maintenance - Civil Works	Culverts_ Alebere-Cnr Pajero Rd(5.6km)	Programme Conditional Grant - Development	0	24,240	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_ Aleb.- Pajero Rd_5.6km	Programme Conditional Grant - Development		16,275	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273592 Itek</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Agweng Modern PS BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Machinery and Equipment - Water Systems	Acoda BH (iguli) Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABALA II	Abala HC III	Programme Conditional Grant - Non Wage Recurrent		16,699	0
ABALA II	Abala HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
ALIK II	Alik HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
ALIK II	Alik HC III	Programme Conditional Grant - Non Wage Recurrent		8,712	0
ONYWAKO II	Onywako HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
ABUNGA II	Abunga HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
APUCE II	Apuce HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGAK P.S.	AGAK PS	Programme Conditional Grant - Non Wage Recurrent	0	35,388	11,796
ADOLO P.S	ADOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,523	6,841
AWIIRAO	AWIIRAO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
AYEL P.S.	AYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	10,501	3,500
Ateri Primary School	ATIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,974	5,991
AGWENG MODERN P.S	AGWENG MODERN PS	Programme Conditional Grant - Non Wage Recurrent	0	16,397	5,466
AROMO P.S.	AROMO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,240	7,747
ATIRA P.S	ATIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,235	4,412
TETYANG	TETYANG	Programme Conditional Grant - Non Wage Recurrent	0	21,535	7,178
ALEBERE P.S.	ALEBERE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,759	4,920
Amokoge P7 Sch	AMOKOGE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,831	4,610
IGONY P.S	IGONY PS	Programme Conditional Grant - Non Wage Recurrent	0	10,855	3,618
WALELAP.S.	WALELAP.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,930	7,643
AJIA P.S.	AJIA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,124	4,375
OLILO P.S.	OLILO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,285	6,762

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ONYWAKO P.S.	ONYWAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,520	4,840
ALWORO P.S.	ALWORO PS	Programme Conditional Grant - Non Wage Recurrent	0	28,386	9,462
WIGWENG P.S	WIGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,834	5,945
AYAMI P.S.	AYAMI PS	Programme Conditional Grant - Non Wage Recurrent	0	28,890	9,630
OTARA P.S.	OTARA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,448	6,483
AMAC P.S.	AMAC PS	Programme Conditional Grant - Non Wage Recurrent	0	32,860	10,953
WIODYEK P.S.	WIODYEK PS	Programme Conditional Grant - Non Wage Recurrent	0	23,963	7,988
Akore Primary School	AKORE PS	Programme Conditional Grant - Non Wage Recurrent	0	28,822	9,607
ABOLET P.S.	ABOLET PS	Programme Conditional Grant - Non Wage Recurrent	0	14,793	4,931
Ayito Primary School	AYITO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,794	4,598
OKIO P.S.	OKIO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,097	5,366
ACUTKUMU P.S.	ACUTKUMU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,992	6,997
AYILE P.S.	AYILE PS	Programme Conditional Grant - Non Wage Recurrent	0	26,183	8,728
ABUTOADI P.S.	ABUTOADI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,668	7,889



**VOTE: 880** Lira District

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BARR SS	Barr SS	Programme Conditional Grant - Non Wage Recurrent	0	35,536	11,845
AGWENG SS	Agweng SS	Programme Conditional Grant - Non Wage Recurrent	0	62,896	20,965
AMACH COMPLEX SS	Amach Complex SS	Programme Conditional Grant - Non Wage Recurrent	0	114,368	38,123
AROMO VOC. SS	Aromo Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	61,168	20,389
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barlonyo Agro Technical Institute	Barlonyo Agro Tech, Inst.	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106