

VOTE: 880 Lira District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ochengel Ismael
(Accounting Officer)

Signed on Date: 01-08-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,512	920,512	569,906	62%
Discretionary Government Transfers	3,494,389	3,518,149	2,753,605	79%
Conditional Government Transfers	29,195,189	30,366,865	23,316,470	80%
Other Government Transfers	379,219	588,855	332,269	88%
External Financing	955,755	1,149,719	139,980	15%
Total Revenues shares	34,945,063	36,544,099	27,112,229	78%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,970,226	3,052,569	1,774,931	60%
Manufacturing	2,000	2,000	1,500	75%
Tourism Development	11,795	10,795	3,240	27%
Natural Resources, Environment, Climate Change, Land And Water Management	981,033	1,134,283	706,701	72%
Private Sector Development	70,252	70,252	29,374	42%
Integrated Transport Infrastructure And Services	1,916,532	1,908,032	567,008	30%
Digital Transformation	8,000	8,000	1,750	22%
Human Capital Development	20,818,249	21,933,814	13,593,733	65%
Public Sector Transformation	6,345,332	5,927,419	3,689,975	58%
Community Mobilization And Mindset Change	240,053	217,083	136,096	57%
Governance And Security	806,643	1,616,598	1,095,795	136%
Development Plan Implementation	774,947	663,255	383,708	50%
Grand Total	34,945,063	36,544,099	21,983,812	63%
Wage	18,754,803	19,855,239	14,111,316	75%
Non-Wage Recurrent	11,445,654	11,679,050	6,883,762	60%
Domestic Devt	3,788,851	3,860,092	848,823	22%
External Financing	955,755	1,149,719	139,911	15%

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

The Cumulative receipt up to end of Q3 (March 2025) FY 2024/2025 was UGX 27,112,229,000 representing 78% budget outturn of the revised budget (UGX 36,544,099 ,000). This budget performance is attributed to release of quarterly financial flows as planned during the quarter. Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 79% and 80% outturn respectively during the quarter. Of the Cumulative actual receipt during the quarter, other Government Transfers (OGT) had 88% outturn, while Locally Raised Revenue (LRR) and External Financing had a 62% and 15% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various programmes by Expenditure centers as detailed in the table A2 and A4 above respectively.

The overall expenditure performance was UGX 14,439,380,000, out of the total releases & disbursements (UGX 21,980,262,000) during the quarter, representing 81% expenditure performance. Of the cumulative expenditure in Q3, 65% (UGX 14,111,316,000) was expenditure on wages), 32% (UGX 6,880,212,000) was expenditure on non-wage , 4% (UGX 848,823,000) was expenditure on development GoU and 0% (UGX 139,911,000) was expenditure by External Financing. By Programme, the expenditure performance during the quarter was: Agro Industrialization (8.1%), Manufacturing (0.0%), Tourism Development (0.0%), Natural Resources, Environment, Climate Change, Land and Water (2.7%), Private Sector Development (0.1%), Integrated Transport Infrastructure Infrastructure and Services (0.5%), Human Capital Development (64.8%), Public Sector Transformation (19.6%), Community Mobilization and Mindset Change (0.5%), Governance and Security (2.5%), and Development Plan Implementation (1.2%)

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,512	920,512	569,906	62%
Business licenses	8,500	8,500	4,938	58%
Land Fees	13,780	13,780	534	4%
Local Services Tax-Payable By Individuals	95,744	95,744	66,676	70%
Market /Gate Charges	376,449	376,449	178,123	47%
Miscellaneous and unidentified taxes-other taxes payable solely by business	369,443	369,443	251,573	68%
Miscellaneous receipts/income	11,240	11,240	56,699	504%
Registration fees for Documents and Businesses	12,500	12,500	3,150	25%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	1,250	25%
Rent & rates – produced assets-From Private Entities	27,856	27,856	6,964	25%
Discretionary Government Transfers	3,494,389	3,518,149	2,753,605	79%
District Discretionary Equalisation Development Grant	512,238	512,238	512,238	100%
District Unconditional Grant Non-Wage	902,284	926,044	676,713	75%
District Unconditional Grant Wage	1,991,638	1,991,638	1,493,728	75%
Urban Discretionary Equalisation Development Grant	19,017	19,017	19,017	100%
Urban Unconditional Non-Wage	69,212	69,212	51,909	75%
Conditional Government Transfers	29,195,189	30,366,865	23,316,470	80%
Programme Conditional Grant - Non Wage Recurrent	8,926,410	8,926,410	6,466,914	72%
Programme Conditional Grant - Development	1,990,798	2,062,039	2,062,039	104%
Programme Conditional Grant - Wage Recurrent	16,763,166	17,863,601	13,397,701	80%
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	375,000	75%
Transitional Conditional Grant - Development	1,014,815	1,014,815	1,014,815	100%
Other Government Transfers	379,219	588,855	332,269	88%
Foot and Mouth Disease Vaccination	0	0	10,070	

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	0	15,766	7,883	
MOH Infrastructure Improvement	0	163,800	117,600	
National Oil Seeds Project	90,000	90,000	35,000	39%
Physical Planning	0	20,000	10,000	
Support to PLE (UNEB)	27,060	27,060	0	0%
Support to Production Extension Services	0	10,070	0	
Uganda Road Fund (URF)	236,420	236,420	147,117	62%
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739	4,599	18%
External Financing	955,755	1,149,719	139,980	15%
Cordaid-Uganda	0	193,964	0	
Global Alliance for Vaccines and Immunization (GAVI)	345,925	345,925	139,980	40%
Global Fund for HIV, TB & Malaria	209,830	209,830	0	0%
Jhpiego Corporation	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	197,000	197,000	0	0%
World Health Organisation (WHO)	193,000	193,000	0	0%
Total Revenues Shares	34,945,063	36,544,099	27,112,229	78%

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of March 202 (Q3 2024/2025) was UGX 569,906,500 against the planned UGX 920,512,000 representing 62% 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 March 2025 (Q3 FY 2024/2025) represents a cumulative budget performance of 80%. Discretionary Government Transfers had an outturn of 79% and this is attributed to none release of DDEG and other discretionary grants as planned during the quarter. Conditional Government Transfers which had an 78% budget outturn is attributed to rational release of Gratuity, Pension and salary and other grants and release of supplementary budget during the Q3. The outturn of others are as detailed in the summary tables A1 and A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of March 2025 (Q3 FY 2024/2025) was UGX 39,200,000 representing a cumulative budget performance of 5%. This revenue performance was attributed to releases for Uganda Road Fund (8%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from ACDP, RBF, UWEP grants and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of March 2025 (Q3 FY 2024/2025) was UGX 139,980,000representing 15% Budget Performance. This budget performance is attributed to none release from all of the planned development partners as indicated in the summary table A1 and A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,870,430	0	4,391,602	64%	1,393,582
Sub-Total	6,870,430	0	4,391,602	64%	1,393,582
Department: Finance					
10 Financial Management and Accountability (LG)	286,083	0	162,076	57%	50,100
Sub-Total	286,083	0	162,076	57%	50,100
Department: Statutory bodies					
10 Legislation and Oversight	665,028	0	403,168	61%	111,585
Sub-Total	665,028	0	403,168	61%	111,585
Department: Production and Marketing					
10 Agricultural Extension	2,166,531	0	1,524,995	70%	490,743
20 Agricultural Production	153,917	0	98,688	64%	26,046
30 Agricultural Value Chain Services	616,029	0	151,249	25%	66,545
Sub-Total	2,936,478	0	1,774,931	60%	583,334
Department: Health					
10 Primary HealthCare	5,197,618	0	3,600,458	69%	1,350,214
30 Health Management and Supervision	149,953	0	34,314	23%	15,007
Sub-Total	5,347,571	0	3,634,773	68%	1,365,221
Department: Education					
10 Pre-Primary and Primary Education	9,745,091	0	6,211,176	64%	2,223,495
20 Secondary Education	3,862,730	0	2,748,297	71%	979,401
30 Skills Development	883,489	0	602,793	68%	211,374
40 Education&Sports Management and Inspection	279,647	0	125,853	45%	20,721
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	14,773,957	0	9,689,120	66%	3,434,991
Department: Roads and Engineering					
10 Community Access Roads	1,909,706	0	567,008	30%	51,664

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,909,706	0	567,008	30%	51,664
Department: Water					
10 Rural Water Supply and Sanitation	548,051	0	269,841	49%	186,586
20 Urban Water Supply and Sanitation	500,000	0	375,000	75%	125,000
Sub-Total	1,048,051	0	644,841	62%	311,586
Department: Natural Resources					
10 Natural Resources Management	464,224	0	331,701	71%	117,071
Sub-Total	464,224	0	331,701	71%	117,071
Department: Community Based Services					
10 Community Mobilisation	200,317	0	128,707	64%	46,200
20 Empowerment and Mindset Change	0	0	7,389		7,389
Sub-Total	200,317	0	136,096	68%	53,589
Department: Planning					
10 Planning and Statistics	298,028	0	176,206	59%	48,275
Sub-Total	298,028	0	176,206	59%	48,275
Department: Internal Audit					
10 Compliance	64,144	0	38,176	60%	14,034
Sub-Total	64,144	0	38,176	60%	14,034
Department: Trade, Industry and Local Development					
10 Commercial Services	81,048	0	34,114	42%	6,806
Sub-Total	81,048	0	34,114	42%	6,806
Grand Total	34,945,063	0	21,983,812	63%	7,541,836

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,605,852	5,529,710	4,422,395	79%	1,264,400
District Unconditional Grant Non-Wage	143,213	143,213	107,410	75%	35,803
District Unconditional Grant Wage	588,774	588,774	441,580	75%	147,193
Locally Raised Revenues	252,519	176,377	539,686	214%	21,000
Multi-Sectoral Transfers to LLGs_NonWage	663,232	663,232	365,133	55%	70,874
Programme Conditional Grant - Non Wage Recurrent	3,958,114	3,958,114	2,968,586	75%	989,529
Development Revenues	1,264,577	1,347,845	1,293,834	102%	398,656
External Financing	0	7,125	0	0%	0
Locally Raised Revenues	0	76,142	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	264,577	264,577	293,834	111%	65,323
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	6,870,430	6,877,555	5,716,230	83%	1,663,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	588,774	588,774	437,859	74%	146,631
Non Wage	4,940,937	4,940,937	3,610,488	73%	1,162,269
Development Expenditure					
Domestic Development	1,340,719	1,340,719	343,254	26%	84,682
External Financing	0	7,125	0	0%	0
Total Expenditure	6,870,430	6,877,555	4,391,602	64%	1,393,582
C: Unspent Balances					
Recurrent Balances			374,047		
Wage			3,721		
Non Wage			370,327		
Development Balances			950,580		
Domestic Development			950,580		
External Financing			0		
Total Unspent			1,324,628		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts of the Administration department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 5,410,898,000 representing 79% budget performance. This budget performance is attributed to the release of all Transitional Conditional grant development in the Quarter. In Q3, the department had a 26% revenue performance and this is attributed to high departmental funds' release against planned. Overall, the sector had 81% expenditure performance. This expenditure performance was attributed to delays in the construction works of the New District headquarter. Of the funds received, 9.9% was spent on wage, 82% on non-wage, 9.1% on domestic development and zero (0) on External Financing.

Reasons for unspent balances on the bank account

Delayed preliminary work to allow start of civil works on the new District headquarters in Ogur

Highlights of physical performance by end of the quarter

Department staff and utility service salaries paid for Q3 FY 2024/25. 831 Pensioners and 18 gratuities, 111 Staff paid for the same Quarter. Supervisory services conducted for all the sub-county's operation

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,083	278,083	209,230	75%	62,021
District Unconditional Grant Non-Wage	74,610	74,610	55,958	75%	18,653
District Unconditional Grant Wage	173,473	173,473	130,104	75%	43,368
Locally Raised Revenues	30,000	30,000	23,168	77%	0
Development Revenues	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Total Revenues Shares	286,083	286,083	209,230	73%	62,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,473	173,473	94,745	55%	26,501
Non Wage	104,610	104,610	67,331	64%	23,599
Development Expenditure					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	286,083	286,083	162,076	57%	50,100
C: Unspent Balances					
Recurrent Balances			47,153		
Wage			35,359		
Non Wage			11,794		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			47,153		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Cumulative receipt for Finance Department up to end of Q3(March 2024) FY 2024/2025 was UGX 209,230,000 representing 73% budget outturn. This budget performance is attributed to release of quarterly financial flows as planned during the quarter. The overall expenditure performance was 77.4%, and this is attributed to delays in procurement of supplies. Of the funds spent, 58% was spent on wage, 42% on Non Wage and 0% was spent on Domestic development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	619,777	643,537	429,562	69%	123,966
District Unconditional Grant Non-Wage	339,893	363,654	254,920	75%	84,973
District Unconditional Grant Wage	155,971	155,971	116,978	75%	38,993
Locally Raised Revenues	123,912	123,912	57,663	47%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	665,028	688,788	474,813	71%	139,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,971	155,971	116,456	75%	39,644
Non Wage	463,806	487,566	252,198	54%	61,482
Development Expenditure					
Domestic Development	45,252	45,252	34,514	76%	10,459
External Financing	0	0	0	0%	0
Total Expenditure	665,028	688,788	403,168	61%	111,585
C: Unspent Balances					
Recurrent Balances			60,908		
Wage			522		
Non Wage			60,386		
Development Balances			10,738		
Domestic Development			10,738		
External Financing			0		
Total Unspent			71,646		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Cumulative receipt for Statutory Bodies up to end of Q3 (January-March 2025) FY 2024/2025 was UGX 474,813,000 representing 71% budget outturn. This budget performance is attributed to release of quarterly financial flows as planned during the quarter. The overall expenditure performance was 87%, and this is attributed to delays in payment of emolument for councilors and members of DEC and vacant positions of the funds spent, 26.3% was spent on wage, 65.4% on Non Wage and 8.2% was spent on Domestic development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,370,448	2,380,518	1,774,406	75%	614,682
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	50,000	60,070	35,070	70%	35,070
Programme Conditional Grant - Non Wage Recurrent	461,534	461,534	346,150	75%	115,383
Programme Conditional Grant - Wage Recurrent	1,856,914	1,856,914	1,392,686	75%	464,229
Development Revenues	566,029	672,050	637,270	113%	212,423
External Financing	0	34,780	0	0%	0
Programme Conditional Grant - Development	566,029	637,270	637,270	113%	212,423
Total Revenues Shares	2,936,478	3,052,569	2,411,677	82%	827,106
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,856,914	1,856,914	1,299,508	70%	419,700
Non Wage	513,534	523,604	341,175	66%	114,089
Development Expenditure					
Domestic Development	566,029	637,270	134,249	24%	49,545
External Financing	0	34,780	0	0%	0
Total Expenditure	2,936,478	3,052,569	1,774,931	60%	583,334
C: Unspent Balances					
Recurrent Balances			133,724		
Wage			93,178		
Non Wage			40,546		
Development Balances			503,021		
Domestic Development			503,021		
External Financing			0		
Total Unspent			636,745		

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SECTION B : Summary by Department

The cumulative receipts by production and marketing department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 2,411,677,000 representing 82% budget performance. This budget performance is attributed to the release of quarter three fund as planned. In Q3 the department had a 74% revenue outturn. This revenue out turn is attributed to release of Q3 funds as planned during the quarter . Overall the sector had 60% expenditure performance. This expenditure under performance is attributed to in the delay in he deliver of supplies by the contractor . Of the funds received, 73.2% was spent on wage, 19.2% on non-wage and 76% on domestic and donor Development. non-wage, and 0% on domestic and donor development

Reasons for unspent balances on the bank account

Delay in procuring the service providers for contract works.

Highlights of physical performance by end of the quarter

49 staff paid salary for 3 months, 33 Agric. extension workers at sub-counties facilitated to train farmers on various yield enhancement technologies across all sectors, 14 technical supervision conducted by each of the 8 District based staff in all the sectors, 9 inspection and verification of input shops conducted, 9 quality assurance and surveillance protocol conducted, 1 review meeting, 1 political monitoring, 1 joint supervision conducted, 15 PDM supervision conducted, 1 Micro scale irrigation awareness creation conducted at the district and 11 sub-counties/TC, 1 radio talk show on Micro scale awareness creation conducted, 1 farmers field day conducted, 11 irrigation sites established, 1 training on farmer field school conducted, 58 Parish Development Committees facilitated to conduct meetings and monitoring of PDM activities, utility bills and compound cleaning conducted for 1 quarter, 58 parish chiefs paid housing allowances for 1 quarter and 1 quarter report submitted to MAAIF

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,173,269	5,263,173	3,941,130	94%	1,352,743
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	0	163,800	117,600	0%	78,400
Programme Conditional Grant - Non Wage Recurrent	599,369	599,369	449,527	75%	149,842
Programme Conditional Grant - Wage Recurrent	3,571,900	4,498,004	3,373,503	94%	1,124,501
Development Revenues	1,174,301	1,174,301	358,526	31%	72,849
District Discretionary Equalisation Development Grant	112,138	112,138	112,138	100%	37,379
External Financing	955,755	955,755	139,980	15%	0
Programme Conditional Grant - Development	106,408	106,408	106,408	100%	35,469
Total Revenues Shares	5,347,571	6,437,475	4,299,656	80%	1,425,592
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,571,900	4,498,004	2,974,081	83%	1,032,318
Non Wage	601,369	765,169	510,125	85%	189,837
Development Expenditure					
Domestic Development	218,546	218,546	10,656	5%	3,156
External Financing	955,755	955,755	139910.623	15%	139,911
Total Expenditure	5,347,571	6,437,475	3,634,773	68%	1,365,221
C: Unspent Balances					
Recurrent Balances			456,924		
Wage			399,422		
Non Wage			57,502		
Development Balances			207,959		
Domestic Development			207,890		
External Financing			69		

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Total Unspent	664,883	
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Summary of Department Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 4,299,656,000 representing 80% budget performance. This budget performance was attributed to all releases of Sector Conditional Grant Non_Wage, Sector Conditional Grant _Wage & Development Grant except External financing, Locally Raised Revenue & other transfers from Govt. In Q3, the department had a 32% revenue outturn. This revenue out turn was attributed mainly to non release of Locally Raised Revenue, External Financing & other transfers from Govt during the quarter. Overall, the department had 86% expenditure performance. This expenditure under performance was attributed to unspent balances under Sector Conditional Grant Wage, External Financing & other transfers from Govt. Of the funds received, 78.3% was spent on wage, 11.1% on non-wage, 0.2% was spent on domestic development & 10.4% on External financing.

Reasons for unspent balances on the bank account

Unspent balances in Q3 of UGX: 590,033,000 was mainly attributed to delays in awarding & Site handovers of new capital investments(207,959,000=), unpaid Salaries/wages 399,422,000=) & External Financing (69,000)

Highlights of physical performance by end of the quarter

In Q3, a 3 monthly Health Staff Salaries Paid, 1 Support supervions Conducted, medicines to Govt HFs distributed, Vaccines to 13 HFs Distributed, 1 Health Sector performance review meeting Conducted, 3 Department Vehicles Serviced, internet bundles for the department subscribed, Active case search & Integrated disease surveillance in 14 HFs & follow up & sample collection in the community conducted, Integrated community outreaches in 13 EPI HFs Conducted, 1 quarterly committee monitoring of health services conducted, utilities paid, training in malaria vaccination, CAST TB Campaigns & Official commissioning of Barlonyo HC III by His Excellency the President of Republic of Uganda Y.K Museveni. Also, in the qtr, dept achieved the following performances; OPD Utilization 0.5, ANC 4th Visits for women 67%, Deliveries in units 44.3%, DPT3 & PCV3 Coverage 100% & Measle Rubella (MR1) Coverage 100%

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,248,512	14,422,843	10,567,044	74%	3,825,338
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	142,387	142,387	106,790	75%	35,597
Locally Raised Revenues	6,000	6,000	2,600	43%	0
Other Transfers from Central Government	27,060	27,060	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,734,713	2,734,713	1,823,142	67%	911,571
Programme Conditional Grant - Wage Recurrent	11,334,351	11,508,683	8,631,512	76%	2,877,171
Development Revenues	525,445	525,445	525,445	100%	175,148
District Discretionary Equalisation Development Grant	102,644	102,644	102,644	100%	34,215
Programme Conditional Grant - Development	422,801	422,801	422,801	100%	140,934
Total Revenues Shares	14,773,957	14,948,288	11,092,490	75%	4,000,487
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,476,738	11,651,070	8,565,401	75%	2,900,206
Non Wage	2,771,773	2,771,773	1,109,320	40%	529,031
Development Expenditure					
Domestic Development	525,445	525,445	14,398	3%	5,754
External Financing	0	0	0	0%	0
Total Expenditure	14,773,957	14,948,288	9,689,120	66%	3,434,991
C: Unspent Balances					
Recurrent Balances			892,323		
Wage			172,901		
Non Wage			719,422		
Development Balances			511,047		
Domestic Development			511,047		
External Financing			0		
Total Unspent			1,403,370		

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts of the Education department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 11,092,490 ,000 representing 75% 8budget performance. This budget performance is attributed to release of 33% of development grants compared to what was planned (25%). In Q3 the department had a 33% revenue outturn and this is attributed to release of 33% of development grants against planned. Overall, the sector had 87% expenditure performance. This expenditure performance was attributed to timely access to funds. Of the funds received, 90.6% was spent on wage, 9.3% on non-wage, and 0.1% on domestic development and none External Financing.

Reasons for unspent balances on the bank account

Implementation still on going

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,283,799	1,283,799	908,175	71%	289,821
District Unconditional Grant Wage	119,284	119,284	89,463	75%	29,821
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	162,515	162,515	68,212	42%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	625,907	625,907	600,907	96%	170,667
Other Transfers from Central Government	113,905	113,905	88,905	78%	0
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	170,667
Total Revenues Shares	1,909,706	1,909,706	1,509,082	79%	460,488
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,284	119,284	84,909	71%	26,159
Non Wage	1,164,515	1,164,515	386,530	33%	22,838
Development Expenditure					
Domestic Development	625,907	625,907	95,569	15%	2,667
External Financing	0	0	0	0%	0
Total Expenditure	1,909,706	1,909,706	567,008	30%	51,664
C: Unspent Balances					
Recurrent Balances			436,737		
Wage			4,554		
Non Wage			432,183		
Development Balances			505,338		
Domestic Development			505,338		
External Financing			0		
Total Unspent			942,075		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

The cumulative receipts of the Roads and Engineering department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 1,509,082,000 representing 79% budget performance. This budget performance is attributed to release of all the release of development grants by Q.3. In Q3 the department had a 78% revenue outturn and this is attributed to release of All development Grants in Q.3. Overall, the sector had 33% expenditure performance. This expenditure performance was attributed to Motor Grader brakedown during the quarter, Low cost seal road being work, payment to be effected in Q.4. Of the funds received, 15% was spent on wage, 68% on non-wage, and 17% on domestic development and none External Financing.

Reasons for unspent balances on the bank account

Motor Grader brakedown, execution of Low Cost Seal road to be paid in Q.4

Highlights of physical performance by end of the quarter

Salary for 7 staff paid for 3 months, in Q3, 26.1 km of roads net work routinely maintained (Mechanized), Road equipment maintained

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	656,156	656,156	492,117	75%	164,039
District Unconditional Grant Wage	80,245	80,245	60,184	75%	20,061
Programme Conditional Grant - Non Wage Recurrent	75,911	75,911	56,933	75%	18,978
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	375,000	75%	125,000
Development Revenues	391,895	391,895	391,895	100%	130,632
Programme Conditional Grant - Development	377,080	377,080	377,080	100%	125,693
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,048,051	1,048,051	884,012	84%	294,671
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,245	80,245	58,142	72%	20,863
Non Wage	575,911	575,911	418,065	73%	143,965
Development Expenditure					
Domestic Development	391,895	391,895	168,634	43%	146,758
External Financing	0	0	0	0%	0
Total Expenditure	1,048,051	1,048,051	644,841	62%	311,586
C: Unspent Balances					
Recurrent Balances			15,910		
Wage			2,041		
Non Wage			13,868		
Development Balances			223,261		
Domestic Development			223,261		
External Financing			0		
Total Unspent			239,171		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

The Cumulative receipts by the Water Department up to the end of March 2025(Q3) FY 2024/2025 was UGX 884,012,000 representing 84% budget outturn. This budget outturn is attributed to release of all grants as planned both recurrent & Devt. in the quarter. In Q3, the department had a 28.1% revenue outturn attributed to releases of all grants both development & recurrent as planned. Overall, the department had 72.9% expenditure performance. This expenditure performance is attributed to payment of Wage, Non_wage recurrent & domestic Devt. Of the funds received, 6.8% was spent on wage, 48.9% on non wage and 44.3% on domestic development

Reasons for unspent balances on the bank account

Unspent funds UGX: 239,171 were due to unpaid wage, non_wage & domestic development for ongoing construction works

Highlights of physical performance by end of the quarter

Wages to 2 staff in water department paid, 1200km piped water to Te-Okoo TC extended, UGX: 125,000,000 to Northern Umbrella transferred, home improvement campaigns in 4 Villages of Abongorwot Parish Parish Agali Sub-county done, district water & Sanitation coordination committee meetings conducted, 1 Quarterly monitoring of water projects conducted, Vehicle maintenance done, Stationery for the department procured, sites and commissioning of water projects done, 1 quarterly PBS report for Q3 submitted & Sanitation baseline survey conducted

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	464,224	484,224	353,668	76%	123,806
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	413,633	413,633	310,224	75%	103,408
Locally Raised Revenues	9,000	9,000	2,250	25%	0
Other Transfers from Central Government	0	20,000	10,000	0%	10,000
Programme Conditional Grant - Non Wage Recurrent	37,592	37,592	28,194	75%	9,398
Development Revenues	0	152,059	0	0%	0
External Financing	0	152,059	0	0%	0
Total Revenues Shares	464,224	636,283	353,668	76%	123,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,633	413,633	291,418	70%	98,173
Non Wage	50,592	66,592	40,284	80%	18,898
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	152,059	0	0%	0
Total Expenditure	464,224	632,283	331,701	71%	117,071
C: Unspent Balances					
Recurrent Balances			21,967		
Wage			18,807		
Non Wage			3,160		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,967		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

The cumulative receipts of the Natural Resources department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 353,668,000 representing 74% budget performance. This budget performance is attributed to the full release of funds as planned (i.e. District Unconditional Grant Non-Wage, District Unconditional Grant Wage and Programme Conditional Grant - Non Wage Recurrent). In Q3 the department had a 74% revenue performance and this is also attributed to full departmental funds' release against planned except for Local Revenue. Overall, the sector had 96.5% expenditure performance. This expenditure performance was attributed to timely access to the departmental funds. Of the funds received, 87.9% was spent on wage, 12.1% on non-wage, and none on domestic development and External Financing.

Reasons for unspent balances on the bank account

The Position of Senior Environment Officer is still vacant. However, the recruitment process is ongoing.

Highlights of physical performance by end of the quarter

11 departmental staff, Water and Electricity bills paid in for Q3 FY24/25 (January, February, and March), 200 (100 pupils and 100 Students) trained on tree planting and management at Ogur and AlikPot Primary, Ogur and Agali Secondary. Watershed Management and Contingency Plans for the Department/Lira were updated. Physical Plan Developed for Ogur Sub County, Barlonyo trading center, Agweng town council and Amah town council.

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,810	210,575	133,336	68%	49,700
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	111,335	111,335	83,501	75%	27,834
Locally Raised Revenues	11,000	11,000	2,302	21%	0
Other Transfers from Central Government	25,739	41,505	12,481	48%	10,182
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	32,052	75%	10,684
Development Revenues	5,507	5,507	5,507	100%	1,836
District Discretionary Equalisation Development Grant	5,507	5,507	5,507	100%	1,836
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	200,317	216,083	138,843	69%	51,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,335	111,335	83,358	75%	28,099
Non Wage	83,475	99,241	47,231	57%	23,067
Development Expenditure					
Domestic Development	5,507	5,507	5,507	100%	2,422
External Financing	0	0	0	0%	0
Total Expenditure	200,317	216,083	136,096	68%	53,589
C: Unspent Balances					
Recurrent Balances			2,747		
Wage			143		
Non Wage			2,603		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,747		

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts for Community Based Services department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 138,843,500 representing 69% budget performance. This budget performance is attributed to the none release of OGT against what was planned. In Q3 the department had a 25% revenue performance and this is attributed to the none release of OGT against what was planned for the quarter. Overall, the sector had 76% expenditure performance. This expenditure performance was attributed to late release of locally raised revenue. Of the funds received, 76% was spent on wage, 22% on non-wage, and 2% was spent on domestic development and none was spent on External financing

Reasons for unspent balances on the bank account

Late release of locally raised revenue

Highlights of physical performance by end of the quarter

15 staffs paid salaries for 3 months, Councils of Youth, Women, PWD and Elderly supported, District Nutrition Coordination committee meeting held, Utilities (Water and electricity) bills paid, 6 juvenile and 18 child abuse cases handled, 9 SGBV cases managed, 8 Work Places inspected for compliance, 13 work related disputes and claims handled, support supervision conducted to CDOs on mindset change for government programs, Monitoring and supervision of UWEP and YLP on going projects conducted, 1322 older persons paid SAGE, 17 YLP,15 UWEP and 6 SG groups generated and submitted to MGLSD for approval and funding

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,956	242,956	174,217	72%	57,489
District Unconditional Grant Non-Wage	100,159	100,159	75,119	75%	25,040
District Unconditional Grant Wage	129,797	129,797	97,348	75%	32,449
Locally Raised Revenues	13,000	13,000	1,750	13%	0
Development Revenues	55,072	55,072	55,072	100%	18,357
District Discretionary Equalisation Development Grant	55,072	55,072	55,072	100%	18,357
Total Revenues Shares	298,028	298,028	229,289	77%	75,846
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,797	129,797	64,204	49%	16,416
Non Wage	113,159	113,159	69,961	62%	24,677
Development Expenditure					
Domestic Development	55,072	55,072	42,042	76%	7,183
External Financing	0	0	0	0%	0
Total Expenditure	298,028	298,028	176,206	59%	48,275
C: Unspent Balances					
Recurrent Balances			40,052		
Wage			33,144		
Non Wage			6,908		
Development Balances			13,031		
Domestic Development			13,031		
External Financing			0		
Total Unspent			53,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

The cumulative receipts of the Planning department up to the end of March 2025 (Q3) FY 2024/2025 was UGX 229,289000 representing 77% budget performance. This budget performance is attributed to rational disbursement to planning department In Q3 the department had a 103% revenue performance and this is attributed to rational departmental funds' release against planned. Overall, the sector had 77% expenditure performance. This expenditure performance was attributed to delayed processing of funds. Of the funds received, 37% was spent on wage, 35% on non-wage, and 27% on domestic development and none on External Financing.

Reasons for unspent balances on the bank account

Delayed processing of Funds

Highlights of physical performance by end of the quarter

4 staff in the department paid salaries for January, February and March 2025,District budget Conference Held, 3 DTPC held, Supplementary budget submitted to MoFPED, 58 Projects monitored,

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,144	64,144	41,666	65%	12,661
District Unconditional Grant Non-Wage	21,033	21,033	15,775	75%	5,258
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	13,500	13,500	3,683	27%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	64,144	64,144	41,666	65%	12,661
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	21,102	71%	7,029
Non Wage	34,533	34,533	17,074	49%	7,005
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,144	64,144	38,176	60%	14,034
C: Unspent Balances					
Recurrent Balances			3,490		
Wage			1,106		
Non Wage			2,384		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,490		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

The cumulative receipts of the Internal Audit up to the end of March 2025 (Q3) FY 2024/2025 was UGX 41,666,000 representing 65% budget performance. This budget performance is attributed to the low LR release compared to what was planned. In Q3 the department had a 24% revenue performance and this is attributed to Low departmental funds' release against planned. Overall, the department had 91% expenditure performance. This expenditure performance was attributed to timely processing of funds. Of the funds received, 55% was spent on wage, 45% on non-wage, and none on domestic development and External Financing.

Reasons for unspent balances on the bank account

Timely processing of funds

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	74,570	74,570	50,428	68%	16,393
District Unconditional Grant Non-Wage	2,000	2,000	1,500	75%	500
District Unconditional Grant Wage	47,130	47,130	35,347	75%	11,782
Locally Raised Revenues	9,000	9,000	1,250	14%	0
Programme Conditional Grant - Non Wage Recurrent	16,441	16,441	12,331	75%	4,110
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	81,048	81,048	56,905	70%	18,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,130	47,130	20,133	43%	2,796
Non Wage	27,441	27,441	13,981	51%	4,010
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,048	81,048	34,114	42%	6,806
C: Unspent Balances					
Recurrent Balances			16,314		
Wage			15,214		
Non Wage			1,100		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			22,792		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

The cumulative receipts of the Trade Industry and LED department up to the end of March, 2025 (Q3) FY 2024/2025 was UGX 56,905,500 representing 70.5% budget performance. This budget performance is attributed to the full release of funds as planned. In Q3 the department had a 69% revenue performance and this is also attributed to full departmental funds' release against planned. Overall, the sector had 52% expenditure performance. This expenditure performance was attributed to timely access to the departmental funds. Of the funds received, 55.5% was spent on wage, 54% on non-wage, and none on domestic development and external Financing.

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	0
221002 Workshops, Meetings and Seminars	401	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,746	0
227001 Travel inland	14,644	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,526	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	2,500	0
312411 Cultivated Animals - Acquisition	3,000	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	29,149	0
Wage	0	0
Non-Wage	16,055	0
GoU Dev	13,093	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
224002 Veterinary supplies and services	600	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,670	0
225202 Environment Impact Assessment for Capital Works	3,925	0
227001 Travel inland	5,666	0
Total for Budget Output	11,260	0
Wage	0	0
Non-Wage	10,232	0
GoU Dev	1,028	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	2,548	0
Total for Budget Output	7,548	0
Wage	0	0
Non-Wage	976	0
GoU Dev	6,572	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
312131 Roads and Bridges - Acquisition	7,000	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,054	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	12,054	0
Wage	0	0
Non-Wage	7,054	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	0
312139 Other Structures - Acquisition	18,000	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	29,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	28,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	7,410	0
228001 Maintenance-Buildings and Structures	5,020	0
313129 Other Buildings other than dwellings - Improvement	1,626	0
Total for Budget Output	16,056	0
Wage	0	0
Non-Wage	9,030	0
GoU Dev	7,026	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,570	0
	GoU Dev	6,446	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0		0
312221 Light ICT hardware - Acquisition	0		0
Total for Budget Output	0		0
Wage	0		0
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored	Good Mobilization

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	7,350
221001 Advertising and Public Relations	8,000	5,000
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	6,000	1,100
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	354
221020 Litigation and related expenses	108,000	20,000
223005 Electricity	12,000	3,000
223006 Water	12,000	4,000
225204 Monitoring and Supervision of capital work	2,837	0
227001 Travel inland	45,000	11,452
227004 Fuel, Lubricants and Oils	37,000	2,000
228002 Maintenance-Transport Equipment	15,279	378
313212 Light Vehicles - Improvement	15,000	0
Total for Budget Output	308,016	55,633
Wage	0	0
Non-Wage	231,874	47,356
GoU Dev	76,142	8,278
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened		
	825 Pensioners paid , 111 admin staff paid ,18 Retiring staff paid gratuity	Inadequate funds to clear gratuity arears

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	588,774	146,631

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	3,271,583	817,373
273105 Gratuity	686,531	164,284
Total for Budget Output	4,546,888	1,128,288
Wage	588,774	146,631
Non-Wage	3,958,114	981,657
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

Physical planning done, EIA done report availed, Geotechnical investigations done	Delayed approval of physical plan
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,110	0
212102 Medical expenses (Employees)	750	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	18,800	750
221009 Welfare and Entertainment	14,982	0
221011 Printing, Stationery, Photocopying and Binding	31,507	1,000
221012 Small Office Equipment	4,621	250
221014 Bank Charges and other Bank related costs	3,157	0
221017 Membership dues and Subscription fees.	3,200	0
222001 Information and Communication Technology Services.	6,840	0
223001 Property Management Expenses	3,300	0
223005 Electricity	3,560	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
224001 Medical Supplies and Services	884	0
224003 Agricultural Supplies and Services	29,000	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	4,496	0
225201 Consultancy Services-Capital	107,400	0
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	51,758	0
227001 Travel inland	106,341	3,000
227004 Fuel, Lubricants and Oils	5,700	0
228001 Maintenance-Buildings and Structures	14,135	0
228002 Maintenance-Transport Equipment	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,255	0
228004 Maintenance-Other Fixed Assets	700	0
263402 Transfer to Other Government Units	87,154	0
273102 Incapacity, death benefits and funeral expenses	2,480	0
281401 Rent	14,009	0
312121 Non-Residential Buildings - Acquisition	819,000	0
312131 Roads and Bridges - Acquisition	30,000	6,190
312235 Furniture and Fittings - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	12,500	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Budget Output	1,449,039	11,190
Wage	0	0
Non-Wage	328,311	5,000
GoU Dev	1,120,727	6,190
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	116	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	6,940
227001 Travel inland	8,000	1,820
Total for Budget Output	39,716	10,410
Wage	0	0
Non-Wage	39,716	10,410
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

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

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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,980	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	188,060
Total for Budget Output	19,980	188,060
Wage	0	0
Non-Wage	19,980	117,846
GoU Dev	0	70,214
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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,300	0
221002 Workshops, Meetings and Seminars	5,040	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	4,807	0
221011 Printing, Stationery, Photocopying and Binding	1,442	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	4,468	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,040	0
224004 Beddings, Clothing, Footwear and related Services	120	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	71,216	0
227004 Fuel, Lubricants and Oils	18,800	0
228002 Maintenance-Transport Equipment	7,500	0
Total for Budget Output	120,634	0
Wage	0	0
Non-Wage	118,634	0
GoU Dev	2,000	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,439	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	22,636	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	34,175	0
Wage	0	0
Non-Wage	25,721	0
GoU Dev	8,454	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	591	0
227001 Travel inland	6,100	0
Total for Budget Output	6,691	0
Wage	0	0
Non-Wage	6,691	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N / A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,081	0
221007 Books, Periodicals & Newspapers	9,603	0
221009 Welfare and Entertainment	180	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	359	0
221017 Membership dues and Subscription fees.	488	0
222001 Information and Communication Technology Services.	7,150	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	860	0
227001 Travel inland	26,066	0
227004 Fuel, Lubricants and Oils	6,200	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	929	0
263402 Transfer to Other Government Units	2,225	0
281401 Rent	700	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	70,826	0
Wage	0	0
Non-Wage	66,826	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	6,870,430	1,393,582
Wage	588,774	146,631
Non-Wage	4,940,937	1,162,269
GoU Dev	1,340,719	84,682
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
More efforts will be directed by the revenue team towards supervision of revenue mobilization and collection	Local Revenue of UGX 84,010,500 mobilized and collected, all expenditures are aligned to the approved budget, All Expenditures sanctioned by the Accounting Officer, Financial statements prepared and submitted to relevant organs of Government	The variation stems from low collection in Q3 as most of the revenue sources were collected in earlier quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	26,501
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	1,067	0
221008 Information and Communication Technology Supplies.	1,600	350
221009 Welfare and Entertainment	1,200	100
221011 Printing, Stationery, Photocopying and Binding	2,000	620
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	47,143	12,179
221017 Membership dues and Subscription fees.	1,600	1,000
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	600	0
227001 Travel inland	17,400	3,454
227004 Fuel, Lubricants and Oils	24,000	4,696
228002 Maintenance-Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	286,083	50,100
Wage	173,473	26,501
Non-Wage	104,610	23,599
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	286,083	50,100
Wage	173,473	26,501

VOTE: 880 Lira District

Quarter 3

Non-Wage	104,610	23,599
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
Vacant positions advertised, probational appointment issued, confirmation handled, retirement granted	The DSC handled, 12 probationary appointments, 5 promotional appointment, noted 1 regularization, handled 2 transfer of service, 2 corrigenda and uplifted 2 interdictions and handled 10 confirmation.	Funds released in Q3 as budgeted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	39,644
211107 Boards, Committees and Council Allowances	29,232	3,351
221004 Recruitment Expenses	9,300	5,092
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
227001 Travel inland	6,220	2,149
Total for Budget Output	209,223	51,736
Wage	155,971	39,644
Non-Wage	28,000	3,906
GoU Dev	25,252	8,186
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

4 contract committee meetings held, evaluation conducted, quarterly report submitted to ppda	Held 3 contracts Committee meetings to approve contracts and evaluation committees	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,380	0
227001 Travel inland	2,000	1,000
Total for Budget Output	5,380	1,000

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,380
	GoU Dev	0
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

payment of Emoluments for councilors done in Q3, 1 council meeting, 1 committee meeting and 1 business committee meeting conducted, 1 constituency monitoring executed in Q3, Payment ex-gratia for LC1,III &III paid.	Paid Emoluments to councilors for the month of January, February and March, Paid 2 council meeting, 2 committee meeting and 2 business committee me, paid constituency monitoring for DEC members.	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,618	13,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	1,980
211107 Boards, Committees and Council Allowances	55,445	13,036
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	7,940	1,215
221011 Printing, Stationery, Photocopying and Binding	5,840	1,476
221012 Small Office Equipment	548	0
227001 Travel inland	90,951	24,419
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	172,102	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	2,000	500
Total for Budget Output	427,926	56,576
Wage	0	0
Non-Wage	427,926	56,576
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

LGPAC meeting conducted, LGPAC report submitted to kampala	Procured stationary and submitted new members of LGPAC to MoLG	No sitting of LGPAC was done in Q3 as their term of office had expired
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,403
227001 Travel inland	7,000	870
Total for Budget Output	20,000	2,273
Wage	0	0
Non-Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
		GoU Dev	20,000		2,273
		Ext Finance	0		0
Total for Department			665,028		111,585
		Wage	155,971		39,644
		Non-Wage	463,806		61,482
		GoU Dev	45,252		10,459
		Ext Finance	0		0

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
12 District based staff and 38 sub-county extension staff paid salaries quarterly.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,914	419,700
Total for Budget Output	1,856,914	419,700
Wage	1,856,914	419,700
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	
50350 Herds of cattle vaccinated against Foot and Mouth Disease	NA

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

Sector Quarterly technical backstopping of sub-county staff, quality assurance surveillance and inspection of premises for Agro shops conducted, 37 staff facilitated to carry out extension work quarterly, 1 quarterly joint supervision conducted, 1 quarterly political monitoring conducted, and 1 department vehicle serviced, 1 pre-season field day conducted	56 technical backstopping of sub-county staff across 4 sectors, 18 quality assurance surveillance and inspection of premises for Agro shops conducted, 33 staff facilitated to carry out extension work for 1 quarter and 1 joint supervision	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
227001 Travel inland	296,617	68,193
228002 Maintenance-Transport Equipment	10,000	2,600
312216 Cycles - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	309,617	71,043
Wage	0	0
Non-Wage	309,617	71,043
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Utility bills paid for 1 quarter, compound cleaning done, report submitted to MAAIF for 1 quarter, review meetings conducted for 1 quarter, stationery procured for 1 quarters and standby generator fueled for 1 quarter	Utility bills paid for 1 quarter, 1 compound cleaning done, 1 quarterly report submitted to MAAIF, 1 quarterly review meeting conducted, stationery procured for 1 quarter and standby generator fueled for 1 quarter.	No variation
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	824	206
223001 Property Management Expenses	2,000	500
223005 Electricity	3,000	750
223006 Water	900	200
227001 Travel inland	4,560	1,140
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	26,284	3,546
Wage	0	0
Non-Wage	26,284	3,546
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

432 bags of cassava cutting procured for seed multiplication centers, 37 bags of NPK fertilizer procured, 36 liters of insecticide procured, 36 rolls of planting lines procured, certification and supervision done	432 bags of cassava cutting for seed multiplication centers, 37 bags of NPK fertilizer, 36 liters of insecticide, 36 rolls of planting lines procured, certification and supervision done but supplier not yet paid.	Deliveries done but payment being processed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	8,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	08,000
	Ext Finance	00

Budget Output: 300016 Parish Development Model Operations

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	0
221002 Workshops, Meetings and Seminars	58,033	14,500
Total for Budget Output	127,633	14,500
Wage	0	0
Non-Wage	127,633	14,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01040701X Demand driven agriculture technologies developed

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,640	1,084
221002 Workshops, Meetings and Seminars	18,180	18,180
221011 Printing, Stationery, Photocopying and Binding	2,340	412
227001 Travel inland	17,840	5,324
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	14,800	0
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	111,707	41,545
312139 Other Structures - Acquisition	424,522	0
Total for Budget Output	566,029	41,545
Wage	0	0
Non-Wage	0	0
GoU Dev	566,029	41,545
Ext Finance	0	0
Total for Department	2,936,478	583,334
Wage	1,856,914	419,700
Non-Wage	513,534	114,089
GoU Dev	566,029	49,545
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Stipends for Community Health Extension Workers (CHEWs) paid	Stipends to 91 Community Extension Workers (CHEWS) paid	Funds timely disbursed by MOFPED
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,624
Total for Budget Output	0	39,624
Wage	0	0
Non-Wage	0	39,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Health workers in different health programs trained	160 health workers in different health programmes trained	160 health wrokers trained in malaria vaccination and other health programs
Staffing level at 95% obtained	Staffing level of 90% staff establishments attained	Deployment of 232(90%) health workers to lower health facilities
Proportion of children under one year fully immunized	100% of children under one year were fully immunized with measles(MR1), Pentavalent Vaccine (DPT3) & PCV3	Integrated outreaches by lower HFs under PHC conducted

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,000	4,884
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	711,755	135,027
227004 Fuel, Lubricants and Oils	150,000	0
Total for Budget Output	905,755	139,911
Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	905,755139,911

Budget Output: 320113 Prevention and rehabilitation services

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

Reduced malaria incidence from 48% to atleast 30%	Malaria incidences increased from 48.1% to 49%	Stock out of ant imalarials in most health facilities & in the community for ICCM interventions. Also, improper use of treated insecticide mosquito nets by households
Reduced malaria deaths from 3/1000 to 0/1000 deaths	Malaria death rates due to its morbidity has remained the same at 3/1000 deaths	Increased incidence/ prevalence of malaria

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
224001 Medical Supplies and Services	27,000	0
225202 Environment Impact Assessment for Capital Works	14,034	1,856
312111 Residential Buildings - Acquisition	81,824	0
312121 Non-Residential Buildings - Acquisition	25,396	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
Total for Budget Output	178,254	1,856
Wage	0	0
Non-Wage	0	0
GoU Dev	178,254	1,856
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

All the 8 health facility staff level III & IVs introduced on CSSP/eLMIS	100% of the 7 HC IIIs & IVs introcued CSSP/eLMIS	UHA/NMS supported the training of health workers on CSSP/eLMIS
All the 7 health facilities level III & IV must be using CSSP/ eLMIS	43% of the 7 HC IIIs & IVs under SPARS were supervised	Limited resources interms of fuels and funds

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507X Human resources recruited to fill vacant posts

2 Staff Recruited and deployed to Barlonyo HC III	18 health staff deployed to Barlonyo new HC III	District Service Commision recruited new health staff
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,571,900	1,032,318
221014 Bank Charges and other Bank related costs	0	102
263308 Sector Conditional Grant (Non-Wage)	541,708	136,403
Total for Budget Output	4,113,608	1,168,823
Wage	3,571,900	1,032,318
Non-Wage	541,708	136,505
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Reduced HIV prevalence from 6.4% to 5%	HIV Positivity rate reduced from 5% in Q2 to 2.7% in Q3	Community engagement meetings conducted & health education talks
100% of HIV+ Clients initiated on ART	100% of HIV+ Clients were initiated on ART	Due to follow up of lost clients & adherence counselling to HIV+ clients
95% of the HIV+ clients on ART should have their Viral Loads suppressed	91% of HIV+ Clients on ART had their Viral Loads suppressed	ART Clients that have failed on treatment
95% of the HIV+ clients on ART should have their Viral Loads suppressed	91% of HIV+ Clients on ART had their Viral Loads suppressed	ART Clients that have failed on treatment
TB Case notification rate & TB TSR & Cure rate increases according to national targets	79% TB CNR & 97% TB Cure rate achieved	TB Contact tracing, DOT services & follow up on LTFU clients on treatment by VHTs

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 120007 Support Services

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

one (1) quarterly financial (PBS) report Q3 to MOH submitted	One (1) quarterly financial (PBS) report Q3 to MOH submitted	Timely completion of PBS reports & transport to MOH availed
1 Integrated Technical Support supervision should be conducted	One (1) Quarterly Technical Support supervision to lower health facilities conducted	PHC funds for supervision was timely released
One (1) Quarterly monitoring visit by Health Committee & DHTs conducted	One (1)quarterly health services committee monitoring visits conducted	PHC funds was timely released for monitoring
One (1) quarterly health Sector Performance review meeting Conducted	One (1) quarterly health sector performance reviews conducted	Timely release of PHC funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,648	529
221008 Information and Communication Technology Supplies.	8,810	2,010
221011 Printing, Stationery, Photocopying and Binding	4,345	240
222001 Information and Communication Technology Services.	1,800	0
223004 Guard and Security services	15,122	0
223005 Electricity	4,000	750
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	9,000	1,300
227001 Travel inland	23,066	5,358
227003 Carriage, Haulage, Freight and transport hire	600	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	4,186		300
228001 Maintenance-Buildings and Structures	4,015		300
228002 Maintenance-Transport Equipment	12,360		4,220
312231 Office Equipment - Acquisition	7,000		0
Total for Budget Output	109,953		15,007
Wage	0		0
Non-Wage	59,661		13,707
GoU Dev	40,292		1,300
Ext Finance	10,000		0
Total for Department	5,347,571		1,365,221
Wage	3,571,900		1,032,318
Non-Wage	601,369		189,837
GoU Dev	218,546		3,156
Ext Finance	955,755		139,911

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Capital works are monitored and supervised.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,644	0
225204 Monitoring and Supervision of capital work	37,905	18,063
Total for Budget Output	44,549	18,063
Wage	0	0
Non-Wage	30,151	12,309
GoU Dev	14,398	5,754
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	536,272	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,961	0
312121 Non-Residential Buildings - Acquisition	290,000	0
Total for Budget Output	976,233	0
Wage	0	0
Non-Wage	686,233	0
GoU Dev	290,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,424,497	1,875,271
Total for Budget Output	7,424,497	1,875,271
Wage	7,424,497	1,875,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,298,812	330,161
Total for Budget Output	1,298,812	330,161
Wage	0	0
Non-Wage	1,298,812	330,161
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEI/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

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)	447,396	126,198
Total for Budget Output	447,396	126,198
Wage	0	0
Non-Wage	447,396	126,198
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	3,194,287	853,203
Total for Budget Output	3,194,287	853,203
Wage	3,194,287	853,203

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	715,568	155,400
Total for Budget Output	715,568	155,400
Wage	715,568	155,400
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	167,921	55,974
Wage	0	0
Non-Wage	167,921	55,974
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

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

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
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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	300
227001 Travel inland	42,060	0
228002 Maintenance-Transport Equipment	4,200	0
Total for Budget Output	56,260	300
Wage	0	0
Non-Wage	56,260	300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	4,000	971
Total for Budget Output	9,000	971
Wage	0	0
Non-Wage	9,000	971
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,387	16,332
221008 Information and Communication Technology Supplies.	2,500	500

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	1,200	0
227001 Travel inland	12,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	0
Total for Budget Output	164,387	16,832
Wage	142,387	16,332
Non-Wage	22,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

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

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	869	372
221002 Workshops, Meetings and Seminars	4,000	1,250
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	331	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	996
227001 Travel inland	17,920	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227003 Carriage, Haulage, Freight and transport hire	8,000	0
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	50,000	2,618
Wage	0	0
Non-Wage	50,000	2,618
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,773,957	3,434,991
Wage	11,476,738	2,900,206
Non-Wage	2,771,773	529,031
GoU Dev	525,445	5,754
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,284	26,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	6,400

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	9,158
221008 Information and Communication Technology Supplies.	5,560	3,220
221011 Printing, Stationery, Photocopying and Binding	4,440	3,310
223005 Electricity	4,000	0
225202 Environment Impact Assessment for Capital Works	7,000	3,417
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	809,800	0
228001 Maintenance-Buildings and Structures	60,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
312131 Roads and Bridges - Acquisition	478,329	0
Total for Budget Output	1,669,613	51,664
Wage	119,284	26,159
Non-Wage	1,040,000	22,838
GoU Dev	510,329	2,667
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,674	0
Total for Budget Output	1,674	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,674	0
Ext Finance	0	0
Total for Department	1,909,706	51,664
Wage	119,284	26,159

VOTE: 880 Lira District

Quarter 3

Non-Wage	1,164,515	22,838
GoU Dev	625,907	2,667
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
	2 Production wells (Adola in Odyek camoaoor village, Amach Sub cty & Akano p/s, Ogur Sub cty drilled), 10 deep boreholes rehabilitated & piped water scheme at Te-Okoo TC Constructed	Timely site hand overs to contractor & availability of funds
	13 water sites monitored & supervised, environmental screening of 13 water sites done & PBS Q2 2024/2025 to the Ministry submitted	Timely release & availability of funds
	Quarterly Support services conditional grant Q3 for urban water to Northern Umbrella transferred	Timely release of funds
	Fuel for supervision and office running paid, service and repairs of office vehicle done, supply of ICT and computer services done, supply of stationery and office cleaning materials done	Timely release of funds
	Fuel for supervision and office running paid, service and repairs of office vehicle done, supply of ICT and computer services done, supply of stationery and office cleaning materials done	Timely release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	20,863
221002 Workshops, Meetings and Seminars	9,050	0
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	800	0
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	79,411	27,500
227004 Fuel, Lubricants and Oils	8,000	5,000
228002 Maintenance-Transport Equipment	8,000	3,965
228004 Maintenance-Other Fixed Assets	75,000	72,500

VOTE: 880 Lira District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	267,730	47,320
Total for Budget Output	548,051	186,586
Wage	80,245	20,863
Non-Wage	75,911	18,965
GoU Dev	391,895	146,758
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	125,000
Total for Budget Output	500,000	125,000
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,048,051	311,586
Wage	80,245	20,863
Non-Wage	575,911	143,965
GoU Dev	391,895	146,758
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,633	98,173
Total for Budget Output	413,633	98,173
Wage	413,633	98,173
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Contingency Plan for the district updated and disseminated	Timely release of quarterly funds
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
223006 Water	1,200	300
227001 Travel inland	4,000	900
Total for Budget Output	8,000	1,500
Wage	0	0
Non-Wage	8,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

50 farmers trained on Agroforestry practices, techniques, and climate change and impact. NA

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
227001 Travel inland	0	4,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

At least 50 selected farmers trained on Collaborative Forest Management, 100 selected farmers trained in environmental management (wetland) and Nature-based solutions and 1 government lands titled.	200 (100 pupils and 100 Students) trained on tree planting and management at Ogur and AlikPot Primary, Ogur and Agali Secondary. Watershed Management and Contingency Plans for the Department/Lira were updated	Good Mobilisation is due to effective communication and coordination.
Physical Plan for Ogur Sub county Barlonyo trading center Agweng town council and Amah town council Developed and areas mapped and surveyed	Physical Plan Developed for Ogur Sub County, Barlonyo trading center, Agweng town council and Amah town council.	Inadequate funds realised against the planned.

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

2 Government land surveyed and titled, 240 communities sensitized on Environment and Natural Resources	NA
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VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221002 Workshops, Meetings and Seminars	37,592	9,398
Total for Budget Output	37,592	9,398
Wage	0	0
Non-Wage	37,592	9,398
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	464,224	117,071
Wage	413,633	98,173
Non-Wage	50,592	18,898
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	111,335	28,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,080
221002 Workshops, Meetings and Seminars	30,283	7,694
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,700	1,000
221011 Printing, Stationery, Photocopying and Binding	2,139	350
221012 Small Office Equipment	1,500	755
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	800	200
223005 Electricity	200	50
223006 Water	600	150
227001 Travel inland	40,160	6,421
228004 Maintenance-Other Fixed Assets	1,800	0
Total for Budget Output	200,317	46,200
Wage	111,335	28,099
Non-Wage	83,475	15,678
GoU Dev	5,507	2,422
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	Councils for youth, women, older persons and persons with disabilities supported, utility bills (water and electricity paid), 6 juvenile cases handled, 18 child abuse cases handled, 9 SGBV cases handled, 8 work places inspected, 13 work disputes handled	No variation
	1322 older persons paid under SAGE program, 17 YLP, 15 UWEP and 6 special grant groups generated and submitted to MGLSD for approval and funding, monitoring and supervision of YLP and UWEP programs conducted	No variation
Women Entrepreneurship platform drawn from all sub counties formed at District level, Core Business Development for Micro and Small Enterprises Mapped out, profiled and Supported, Trade and Sector-Specific Skills Identified, registered supported	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	328
221012 Small Office Equipment	0	328
227001 Travel inland	0	6,733
Total for Budget Output	0	7,389
Wage	0	0
Non-Wage	0	7,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,317	53,589
Wage	111,335	28,099
Non-Wage	83,475	23,067
GoU Dev	5,507	2,422
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
	District Development Plan(DDP) IV Developed, DTPC Mentored on use of PBS for planning, Budgeting and Reporting, Work plans and Budget Reviewed	Good mobilization
	3 DTPC meeting held, minutes produced and filed	Good Coordination
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced	Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced	Good coordination
PIAP Output: 1801051103X Functional community information system at parish level.		
	67 Parish MIS functional	Timely Coordination
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
	Administrative Data collected form Services Delivery Units, 4 Quarterly Statistical Reports Produced and disseminated,	Good coordination

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,797	16,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,754	696
221002 Workshops, Meetings and Seminars	20,000	700
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	200
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	1,200	300
223005 Electricity	250	0
227001 Travel inland	47,369	10,414
227004 Fuel, Lubricants and Oils	58,259	11,500
228002 Maintenance-Transport Equipment	2,000	0

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	298,028	48,275
	Wage	129,797	16,416
	Non-Wage	113,159	24,677
	GoU Dev	55,072	7,183
	Ext Finance	0	0
	Total for Department	298,028	48,275
	Wage	129,797	16,416
	Non-Wage	113,159	24,677
	GoU Dev	55,072	7,183
	Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	13 Departments, 6 Secondary Schools and 1 Tertiary Institution, 12 Health facilities, 9 Sub-Counties, 2 Town Councils and 30 Primary Schools audited	Good oordinaion
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
	1 Quarterly audit reports produced and submitted to stakeholders	Good coordination
	To be done in Q4	crowded schedule of work
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,029
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	196
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	300	300
227001 Travel inland	15,533	3,059
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	64,144	14,034
Wage	29,611	7,029
Non-Wage	34,533	7,005
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,144	14,034
Wage	29,611	7,029
Non-Wage	34,533	7,005
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
	03 Inspection and Monitoring of industrial park conducted and report produced	Limited fund to implement planned activities for the quarter
	03 Industrial establishments in the district inspected for quality compliance and report produced	Limited funds to implement planned activities for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,777	0
221012 Small Office Equipment	2,700	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	60 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District	Delay in procurement process
	Data collection on the existing tourism potentials in the district collected and analyzed in the district, collected, analysed and shared	Delay in procurement process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	80
227001 Travel inland	4,000	1,000
Total for Budget Output	4,318	1,080
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

	Salaries for 02 staff paid monthly for 09 months and reports produced	Delay in processing of fund as DCO and SCO has not access HCM payment system
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,130	2,796
Total for Budget Output	47,130	2,796
Wage	47,130	2,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07010201X An overarching local content policy framework developed		
inclusion of the poor livelihood support for women entrepreneurs and job creation for youth provided and information desimminated through Radio talk show	inclusion of the poor livelihood support for women entrepreneurs and job creation for youth provided and information disseminated through 03 Radio talk show conducted	Limited funds from local revenue to implement planned activities for the quarter

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

	ICT and other computer accessories, equipment and internet services procured	Limited funds to implement planned activities for the quarter
	Assorted Stationery and other office equipment. procured and inspected	Limited funds to implement planned activities for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
Total for Budget Output	2,400	600
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190028 Market Surveillance Inspections

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

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

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

Strengthening private sector organizational capacity to drive the growth of the economy enhanced	Limited funds to implement planned activities for the quarter
Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered.	Delay in processing of funds for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

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

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

NA

PIAP Output: 07030201X Product and market information systems developed

09 Sensitization training of the district and sub county stakeholders on the implementation of LED strategies conducted in all the nine sub counties and district Headquarters conducted on a quarterly basis and reports produced	Limited funds to implement planned activities for the quarter
06 training of the District and sub county stakeholders sensitized on the implementation strategies of LED to enhance local revenue collection in the district and reports produced	Limited funds to implement planned activities for the quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

52 District Business Register developed for businesses licensed	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	650

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	3,000	650
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,048	6,806
Wage	47,130	2,796
Non-Wage	27,441	4,010
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,434	0
221002 Workshops, Meetings and Seminars	401	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,746	0
227001 Travel inland	14,644	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	400	0
228002 Maintenance-Transport Equipment	1,526	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
312139 Other Structures - Acquisition	2,500	0
312411 Cultivated Animals - Acquisition	3,000	0
Total for Budget Output	29,149	0
Wage	0	0
Non-Wage	16,055	0
GoU Dev	13,093	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	2,548	0
Total for Budget Output	7,548	0
Wage	0	0
Non-Wage	976	0
GoU Dev	6,572	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	0
312131 Roads and Bridges - Acquisition	7,000	0
Total for Budget Output	8,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	7,000	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Anti virus ,Micro soft windows, Microsoft office application, cable ties procured	1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Anti virus ,Micro soft windows, Microsoft office application, cable ties procured	Timely Processing of Funds
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VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Budget Output	8,000	1,750
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	3,054	0
228001 Maintenance-Buildings and Structures	5,000	0
Total for Budget Output	12,054	0
Wage	0	0
Non-Wage	7,054	0
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,133	0
221009 Welfare and Entertainment	4,625	0
224008 Educational Materials and Services	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	6,980	0
312121 Non-Residential Buildings - Acquisition	13,296	0
312235 Furniture and Fittings - Acquisition	25,689	0
Total for Budget Output	57,222	0
Wage	0	0
Non-Wage	14,738	0
GoU Dev	42,484	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	0
312139 Other Structures - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
Total for Budget Output	29,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	28,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	7,410	0
228001 Maintenance-Buildings and Structures	5,020	0
313129 Other Buildings other than dwellings - Improvement	1,626	0
Total for Budget Output	16,056	0
Wage	0	0
Non-Wage	9,030	0
GoU Dev	7,026	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
227001 Travel inland	2,570	0
312235 Furniture and Fittings - Acquisition	6,446	0
Total for Budget Output	13,015	0
Wage	0	0
Non-Wage	6,570	0
GoU Dev	6,446	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221002 Workshops, Meetings and Seminars	1,877	0
227001 Travel inland	8,781	0
228001 Maintenance-Buildings and Structures	5,371	0
228004 Maintenance-Other Fixed Assets	3,796	0
Total for Budget Output	21,024	0
Wage	0	0
Non-Wage	11,123	0
GoU Dev	9,901	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored 11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored Good Mobilization

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	22,150
221001 Advertising and Public Relations	8,000	5,000
221008 Information and Communication Technology Supplies.	4,000	1,750
221009 Welfare and Entertainment	6,000	4,498
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	2,000	1,198
221020 Litigation and related expenses	108,000	44,000
223005 Electricity	12,000	10,000
223006 Water	12,000	6,000
225204 Monitoring and Supervision of capital work	2,837	0
227001 Travel inland	45,000	33,749
227004 Fuel, Lubricants and Oils	37,000	19,500
228002 Maintenance-Transport Equipment	15,279	4,812
313212 Light Vehicles - Improvement	15,000	0
Total for Budget Output	308,016	155,656
Wage	0	0
Non-Wage	231,874	119,395
GoU Dev	76,142	36,262
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

825 Pensioners paid , 111 admin staff paid ,18 Retiring staff paid gratuity	825 Pensioners paid , 111 admin staff paid ,18 Retiring staff paid gratuity	Inadequate funds to clear gratuity arears
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent

211101 General Staff Salaries	588,774	437,859
273104 Pension	3,271,583	2,452,855

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	686,531	504,124
Total for Budget Output	4,546,888	3,394,839
Wage	588,774	437,859
Non-Wage	3,958,114	2,956,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

New District HQ constructed partially, Functional central Registry, Office of CAO supported	Physical planning done, EIA done report availed, Geotechnical investigations done	Delayed approval of physical plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,110	0
212102 Medical expenses (Employees)	750	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	18,800	2,250
221009 Welfare and Entertainment	14,982	0
221011 Printing, Stationery, Photocopying and Binding	31,507	3,000
221012 Small Office Equipment	4,621	750
221014 Bank Charges and other Bank related costs	3,157	0
221017 Membership dues and Subscription fees.	3,200	0
222001 Information and Communication Technology Services.	6,840	0
223001 Property Management Expenses	3,300	0
223005 Electricity	3,560	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	884	0
224003 Agricultural Supplies and Services	29,000	0
225101 Consultancy Services	4,496	0
225201 Consultancy Services-Capital	107,400	55,160
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	51,758	15,000
227001 Travel inland	106,341	9,000
227004 Fuel, Lubricants and Oils	5,700	0
228001 Maintenance-Buildings and Structures	14,135	0
228002 Maintenance-Transport Equipment	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,255	0
228004 Maintenance-Other Fixed Assets	700	0
263402 Transfer to Other Government Units	87,154	0
273102 Incapacity, death benefits and funeral expenses	2,480	0
281401 Rent	14,009	0
312121 Non-Residential Buildings - Acquisition	819,000	0
312131 Roads and Bridges - Acquisition	30,000	6,190
312235 Furniture and Fittings - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	12,500	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Budget Output	1,449,039	111,350
Wage	0	0
Non-Wage	328,311	15,000
GoU Dev	1,120,727	96,350
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff Migrated to HCM, Payroll printed and Displayed,
Clients Attended to

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221012 Small Office Equipment	116	0
221016 Systems Recurrent costs	25,000	18,330
227001 Travel inland	8,000	4,850
Total for Budget Output	39,716	28,130
Wage	0	0
Non-Wage	39,716	28,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,208	0
221005 Official Ceremonies and State Functions	2,800	0
221008 Information and Communication Technology Supplies.	378	0
221009 Welfare and Entertainment	4,821	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,140	0
223001 Property Management Expenses	200	0
224008 Educational Materials and Services	400	0
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	2,600	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,270	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
Total for Budget Output	39,737	0
Wage	0	0
Non-Wage	36,892	0
GoU Dev	2,845	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,980	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	692,627
Total for Budget Output	19,980	692,627
Wage	0	0
Non-Wage	19,980	481,985
GoU Dev	0	210,643
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,439	0
221008 Information and Communication Technology Supplies.	200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	22,636	0
228004 Maintenance-Other Fixed Assets	500	0
Total for Budget Output	34,175	0
Wage	0	0
Non-Wage	25,721	0
GoU Dev	8,454	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

UGIFT projects monitored, reports produced and discussed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,250
Total for Budget Output	15,000	7,250
Wage	0	0
Non-Wage	15,000	7,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	591	0
227001 Travel inland	6,100	0
Total for Budget Output	6,691	0
Wage	0	0
Non-Wage	6,691	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,081	0
221007 Books, Periodicals & Newspapers	9,603	0
221009 Welfare and Entertainment	180	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	359	0
221017 Membership dues and Subscription fees.	488	0
222001 Information and Communication Technology Services.	7,150	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	860	0
227001 Travel inland	26,066	0
227004 Fuel, Lubricants and Oils	6,200	0
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	929	0
263402 Transfer to Other Government Units	2,225	0
281401 Rent	700	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Budget Output	70,826	0
Wage	0	0
Non-Wage	66,826	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	6,870,430	4,391,602
Wage	588,774	437,859
Non-Wage	4,940,937	3,610,488
GoU Dev	1,340,719	343,254
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
75% of budgeted revenue achieved, expenditures are incurred inline with the approved budget		The variation stems from low collection in Q3 as most of the revenue sources were collected in earlier quarters
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	94,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	1,067	516
221008 Information and Communication Technology Supplies.	1,600	350
221009 Welfare and Entertainment	1,200	700
221011 Printing, Stationery, Photocopying and Binding	2,000	1,120
221012 Small Office Equipment	600	150
221016 Systems Recurrent costs	47,143	35,257
221017 Membership dues and Subscription fees.	1,600	1,000
222001 Information and Communication Technology Services.	2,400	1,200
223001 Property Management Expenses	600	300
227001 Travel inland	17,400	9,096
227004 Fuel, Lubricants and Oils	24,000	13,642
228002 Maintenance-Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
Total for Budget Output	286,083	162,076
Wage	173,473	94,745
Non-Wage	104,610	67,331
GoU Dev	8,000	0
Ext Finance	0	0
Total for Department	286,083	162,076

VOTE: 880 Lira District

Quarter 3

Wage	173,473	94,745
Non-Wage	104,610	67,331
GoU Dev	8,000	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

The DSC advertised for 19 posts, regularized 2, 74 Probationary appointments, 2 resignation, 4 transfer of service, 2 corrigenda, 8 early retirement , 2 retirement in public interest, 14 promotional appointments, lifting 4 interdiction 30 confirmation.	Funds released in Q3 as budgeted
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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	155,971	116,456
211107 Boards, Committees and Council Allowances	29,232	24,659
221004 Recruitment Expenses	9,300	9,300
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	500	500
227001 Travel inland	6,220	4,821
Total for Budget Output	209,223	162,236
Wage	155,971	116,456
Non-Wage	28,000	22,906
GoU Dev	25,252	22,874
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 7 contracts committee meetings to handle prequalification of companies and evaluation in Q1 and in Q2 & Q3 Held 5 contracts committee meetings to handle approval of contracts, and evaluation committees.	Funds released as budgeted
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VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,380	1,669
227001 Travel inland	2,000	1,000
Total for Budget Output	5,380	2,669
Wage	0	0
Non-Wage	5,380	2,669
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Paid Emoluments to councilors for quarter 1,2&3. Paid 4 council meeting, 4 committee meeting and 5 business committee meeting, paid constituency monitoring paid for Q1, ex-gratia for LC1,III &III paid for Q1&2. paid salary for workers for Q1, Q2 & Q3

Funds released as budgeted

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,618	37,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	3,559
211107 Boards, Committees and Council Allowances	55,445	30,816
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	7,940	5,069
221011 Printing, Stationery, Photocopying and Binding	5,840	3,376
221012 Small Office Equipment	548	0
227001 Travel inland	90,951	59,273
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	172,102	86,040
282101 Donations	2,000	1,000
Total for Budget Output	427,926	226,623
Wage	0	0
Non-Wage	427,926	226,623
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

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

Conducted 2 LGPAC meetings, Procured stationary and Submitted LGPAC reports to the MoLG	No sitting of LGPAC was done in Q3 as their term of office had expired
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	6,840
221011 Printing, Stationery, Photocopying and Binding	3,000	2,903
227001 Travel inland	7,000	1,897
Total for Budget Output	20,000	11,640
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,640
Ext Finance	0	0
Total for Department	665,028	403,168
Wage	155,971	116,456
Non-Wage	463,806	252,198
GoU Dev	45,252	34,514
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
12 District based staff and 38 sub-county extension staff paid salaries quarterly.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,914	1,299,508
Total for Budget Output	1,856,914	1,299,508
Wage	1,856,914	1,299,508
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

NA

Sector Quarterly technical backstopping of sub-county staff, quality assurance surveillance and inspection of premises for Agro shops conducted, 37 staff facilitated to carry out extension work quarterly, 1 quarterly joint supervision conducted, 1 quarterly political monitoring conducted, and 1 department vehicle serviced, 1 pre-season field day conducted	168 technical backstopping of sub-county staff across 4 sectors, 54 quality assurance surveillance and inspection of premises for Agro shops conducted, 33 staff facilitated to carry out extension work for 3 quarter and 3 joint supervision	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	2,000	800
221009 Welfare and Entertainment	1,000	750
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
224005 Laboratory supplies and services	0	0
224010 Protective Gear	0	0
227001 Travel inland	296,617	216,501
228002 Maintenance-Transport Equipment	10,000	7,436
312216 Cycles - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	309,617	225,487
Wage	0	0
Non-Wage	309,617	225,487
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
Utility bills paid for 1 quarter, compound cleaning done, report submitted to MAAIF for 1 quarter, review meetings conducted for 1 quarter, stationery procured for 1 quarters and standby generator fueled for 1 quarter	Utility bills paid for 3 quarters, 3 compound cleaning done, 3 quarterly report submitted to MAAIF, 3 quarterly review meeting conducted, stationery procured for 3 quarters and standby generator fueled for 3 quarters.	No variation

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)	2,000	500
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	824	618
223001 Property Management Expenses	2,000	1,500
223005 Electricity	3,000	2,250
223006 Water	900	600
227001 Travel inland	4,560	3,420
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	26,284	13,638
Wage	0	0
Non-Wage	26,284	13,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	432 bags of cassava cutting for seed multiplication centers, 37 bags of NPK fertilizer, 36 liters of insecticide, 36 rolls of planting lines procured, certification and supervision done.	Deliveries done but payment being processed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	8,000

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	8,000
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	34,800
221002 Workshops, Meetings and Seminars	58,033	42,250
Total for Budget Output	127,633	77,050
Wage	0	0
Non-Wage	127,633	77,050
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 01040701X Demand driven agriculture technologies developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,640	1,084

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,180	18,180
221011 Printing, Stationery, Photocopying and Binding	2,340	412
227001 Travel inland	17,840	5,324
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	9,000
221002 Workshops, Meetings and Seminars	14,800	12,000
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	111,707	105,249
312139 Other Structures - Acquisition	424,522	0
Total for Budget Output	566,029	126,249
Wage	0	0
Non-Wage	0	0
GoU Dev	566,029	126,249
Ext Finance	0	0
Total for Department	2,936,478	1,774,931
Wage	1,856,914	1,299,508
Non-Wage	513,534	341,175
GoU Dev	566,029	134,249

VOTE: 880 Lira District

Quarter 3

Ext Finance	0	0
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VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA	Stipends to 91 Community Extension Workers (CHEWS) paid	Funds timely disbursed by MOFPED

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,387
Total for Budget Output	0	78,387
Wage	0	0
Non-Wage	0	78,387
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

238 health trained in various health programmes both Govt & PNFP HFs	160 health wrokers trained in malaria vaccination and other health programs
Staffing level of 91% staff establishments attained	Deployment of 232(90%) health workers to lower health facilities
16193(MR1), 12696(DPT3) & 12696 (PV3) received by children under one year	Integrated outreaches by lower HFs under PHC conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	34,000	4,884
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	711,755	135,027

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	150,000	0
Total for Budget Output	905,755	139,911
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	905,755	139,911

Budget Output: 320113 Prevention and rehabilitation services

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

Malaria incidence reported at 49%	Stock out of ant imalarials in most health facilities & in the community for ICCM interventions. Also, improper use of treated insecticide mosquito nets by households
Cummulative death rate due to malaria recorded at 3/1000 deaths	Increased incidence/ prevalence of malaria

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	27,000	0
225202 Environment Impact Assessment for Capital Works	14,034	9,356
312111 Residential Buildings - Acquisition	81,824	0
312121 Non-Residential Buildings - Acquisition	25,396	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
Total for Budget Output	178,254	9,356
Wage	0	0
Non-Wage	0	0
GoU Dev	178,254	9,356
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320165 Primary Health care services

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

100% of the 7 health facilities introcued on CSSP/eLMIS	UHA/NMS supported the training of health workers on CSSP/eLMIS
70% cummulative under SPARS were supervised	Limited resources interms of fuels and funds

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

NA	232 (90%) health staff deployed to different health facilities in Lira district & their Salaries paid	District Service Commision recruited new health staff
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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	3,571,900	2,974,081
221014 Bank Charges and other Bank related costs	0	3,753
263308 Sector Conditional Grant (Non-Wage)	541,708	394,970
Total for Budget Output	4,113,608	3,372,804
Wage	3,571,900	2,974,081
Non-Wage	541,708	398,723
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV Positivity rate reduced from 5% in Q2 to 2.7%	Community engagement meetings conducted & health education talks
103% of HIV+ Clients were initiated on ART	Due to follow up of lost clients & adherence counselling to HIV+ clients
91% of Clients on ART had their Viral Loads suppressed	ART Clients that have failed on treatment

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	91% of HIV+ Clients on ART had their Viral Loads suppressed	ART Clients that have failed on treatment
	79% TB CNR & 97% TB Cure rate achieved	TB Contact tracing, DOT services & follow up on LTFU clients on treatment by VHTs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	40,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional		
	Two(3) quarterly financial (PBS) report Q3 to MOH submitted	Timely completion of PBS reports & transport to MOH availed
	Three (3) Quarterly Technical Support supervision to lower health facilities conducted	PHC funds for supervision was timely released
	Three (3)quarterly health services committee monitoring visits conducted	PHC funds was timely released for monitoring
	Two (2) Quarterly health sector performance reviews conducted	Timely release of PHC funds

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,648	1,058
221008 Information and Communication Technology Supplies.	8,810	2,610
221011 Printing, Stationery, Photocopying and Binding	4,345	1,225
222001 Information and Communication Technology Services.	1,800	900
223004 Guard and Security services	15,122	0
223005 Electricity	4,000	2,500
223006 Water	3,000	500
225204 Monitoring and Supervision of capital work	9,000	1,300
227001 Travel inland	23,066	16,017
227003 Carriage, Haulage, Freight and transport hire	600	300
227004 Fuel, Lubricants and Oils	4,186	1,300
228001 Maintenance-Buildings and Structures	4,015	511
228002 Maintenance-Transport Equipment	12,360	6,093
312231 Office Equipment - Acquisition	7,000	0
Total for Budget Output	109,953	34,314
Wage	0	0
Non-Wage	59,661	33,014
GoU Dev	40,292	1,300
Ext Finance	10,000	0
Total for Department	5,347,571	3,634,773
Wage	3,571,900	2,974,081
Non-Wage	601,369	510,125
GoU Dev	218,546	10,656
Ext Finance	955,755	139,911

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		

Capital works are monitored and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	4,000	4,000	
225203 Appraisal and Feasibility Studies for Capital Works	2,644	2,644	
225204 Monitoring and Supervision of capital work	37,905	34,248	
Total for Budget Output	44,549	40,892	
Wage	0	0	
Non-Wage	30,151	26,494	
GoU Dev	14,398	14,398	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	536,272	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	149,961	0	
312121 Non-Residential Buildings - Acquisition	290,000	0	
Total for Budget Output	976,233	0	
Wage	0	0	
Non-Wage	686,233	0	
GoU Dev	290,000	0	
Ext Finance	0	0	

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	7,424,497	5,508,357
Total for Budget Output	7,424,497	5,508,357
Wage	7,424,497	5,508,357
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,298,812	661,927
Total for Budget Output	1,298,812	661,927
Wage	0	0
Non-Wage	1,298,812	661,927
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

ICT equipment , science kits and reagents supplied to Ogur

Seed SS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	165,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	56,047	0
Total for Budget Output	221,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	447,396	253,312
Total for Budget Output	447,396	253,312
Wage	0	0
Non-Wage	447,396	253,312
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,194,287	2,494,985
Total for Budget Output	3,194,287	2,494,985
Wage	3,194,287	2,494,985
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	715,568	490,846

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	715,568	490,846
Wage	715,568	490,846
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	167,921111,948
Total for Budget Output	167,921111,948
Wage	00
Non-Wage	167,921111,948
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	3,0001,000
221011 Printing, Stationery, Photocopying and Binding	6,0000
221017 Membership dues and Subscription fees.	1,000300
227001 Travel inland	42,06025,380
228002 Maintenance-Transport Equipment	4,2000
Total for Budget Output	56,26026,680

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	56,260	26,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	528
227001 Travel inland	2,000	2,000
228002 Maintenance-Transport Equipment	4,000	2,906
Total for Budget Output	9,000	5,434
Wage	0	0
Non-Wage	9,000	5,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,387	71,214
221008 Information and Communication Technology Supplies.	2,500	500
221009 Welfare and Entertainment	1,000	352
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	500	180
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	1,200	400
227001 Travel inland	12,000	4,000

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,500	500
Total for Budget Output	164,387	78,146
Wage	142,387	71,214
Non-Wage	22,000	6,932
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	869	372
221002 Workshops, Meetings and Seminars	4,000	1,250
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	331	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	996
227001 Travel inland	17,920	5,850
227003 Carriage, Haulage, Freight and transport hire	8,000	2,700
227004 Fuel, Lubricants and Oils	1,480	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,400	425
Total for Budget Output	50,000	15,593
Wage	0	0
Non-Wage	50,000	15,593
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,000	500
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,773,957	9,689,120
Wage	11,476,738	8,565,401
Non-Wage	2,771,773	1,109,320
GoU Dev	525,445	14,398
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
N / A		

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

Budget Output: 260009 Road Maintenance

N / A

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,284	84,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	33,905
221002 Workshops, Meetings and Seminars	26,000	11,238
221008 Information and Communication Technology Supplies.	5,560	4,170
221011 Printing, Stationery, Photocopying and Binding	4,440	3,310
223005 Electricity	4,000	0
225202 Environment Impact Assessment for Capital Works	7,000	5,500
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	16,000	5,540
227004 Fuel, Lubricants and Oils	809,800	316,420
228001 Maintenance-Buildings and Structures	60,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	5,704
312131 Roads and Bridges - Acquisition	478,329	0
Total for Budget Output	1,669,613	470,696
Wage	119,284	84,909
Non-Wage	1,040,000	378,622
GoU Dev	510,329	7,165
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,674	0
Total for Budget Output	1,674	0
Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	1,6740
	Ext Finance	00
	Total for Department	1,909,706567,008
	Wage	119,28484,909
	Non-Wage	1,164,515386,530
	GoU Dev	625,90795,569
	Ext Finance	00

VOTE: 880 Lira District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
2 Production wells drilled, 10 deep boreholes rehabilitated, piped water scheme at Te-Okoo TC constructed	2 Production wells (Adola in Odyek camoaoor village, Amach Sub cty & Akano p/s, Ogur Sub cty drilled), 10 deep boreholes rehabilitated & piped water scheme at Te-Okoo TC Constructed	Timely site hand overs to contractor & availability of funds
Monitoring and supervision of 13 water sites done, Environmental screening of 13 water sites done, submission of quarterly reports to Ministry done	13 water sites monitored & supervised, environmental screening of 13 water sites done & 3 Quarterly PBS 2024/2025 reports to the MWE submitted	Timely release & availability of funds
Support services conditional grant for urban water transferred	3 Quarterly Support services conditional grant for urban water to Northern Umbrella transferred	Timely release of funds
Mobilisation and training of 13 WUCs done, Home improvement campaign and sanitation baseline in 13 communities done, Co-ordination meeting and support to 9 sub-counties done	Fuel for supervision and office running paid, service and repairs of office vehicle done, supply of ICT and computer services done, supply of stationery and office cleaning materials done	Timely release of funds
Fuel for supervision and office running paid, service and repairs of office vehicle done, supply of ICT and computer services done, supply of stationery and office cleaning materials done	Fuel for supervision and office running paid, service and repairs of office vehicle done, supply of ICT and computer services done, supply of stationery and office cleaning materials done	Timely release of funds

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	58,142
221002 Workshops, Meetings and Seminars	9,050	0
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	800	400
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	14,815	14,814
227001 Travel inland	79,411	60,200
227004 Fuel, Lubricants and Oils	8,000	8,000

VOTE: 880 Lira District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	3,965
228004 Maintenance-Other Fixed Assets	75,000	72,500
312139 Other Structures - Acquisition	267,730	47,320
Total for Budget Output	548,051	269,841
Wage	80,245	58,142
Non-Wage	75,911	43,065
GoU Dev	391,895	168,634
Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, Support service conditional grant for urban water to Northern Umbrella of Water and Sanitation transferred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	375,000
Total for Budget Output	500,000	375,000
Wage	0	0
Non-Wage	500,000	375,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,048,051	644,841
Wage	80,245	58,142
Non-Wage	575,911	418,065
GoU Dev	391,895	168,634
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,633	291,418
Total for Budget Output	413,633	291,418
Wage	413,633	291,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

2 plans updated (Contingency Plan and Watershed Management Plan)	Timely release of quarterly funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,200	600
223006 Water	1,200	600
227001 Travel inland	4,000	900
Total for Budget Output	8,000	2,100
Wage	0	0
Non-Wage	8,000	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,990
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	3,000	1,990
Wage	0	0
Non-Wage	3,000	1,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	4,000
227001 Travel inland	0	4,000
Total for Budget Output	0	8,000
Wage	0	0
Non-Wage	0	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06070302X Land Information System automated and integrated with other systems		
	400 selected farmers and school students/pupils trained in tree planting and management, CFM, and environmental management. Watershed Management and Contingency Plans for the Department/Lira were updated. 2 government land titles processed (Amach).	Good Mobilisation is due to effective communication and coordination.
NA	Physical Plan Developed for Ogur Sub County, Barlonyo trading center, Agweng town council, and Amah town council.	Inadequate funds realised against the planned.

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

60 communities sensitized on Environment and Natural Resources

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)	0	0
221002 Workshops, Meetings and Seminars	37,592	28,194
Total for Budget Output	37,592	28,194
Wage	0	0
Non-Wage	37,592	28,194
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	464,224	331,701
	Wage	413,633	291,418
	Non-Wage	50,592	40,284
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 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
211101 General Staff Salaries	111,335	83,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	2,400
221002 Workshops, Meetings and Seminars	30,283	19,992
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	6,700	1,000
221011 Printing, Stationery, Photocopying and Binding	2,139	1,050
221012 Small Office Equipment	1,500	755
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	800	600
223005 Electricity	200	150
223006 Water	600	450
227001 Travel inland	40,160	17,577
228004 Maintenance-Other Fixed Assets	1,800	675
Total for Budget Output	200,317	128,707
Wage	111,335	83,358
Non-Wage	83,475	39,842
GoU Dev	5,507	5,507
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201X CDMIS established and operationalized		
	Councils for youth, women, older persons and persons with disabilities supported, utility bills (water and electricity paid), 6 juvenile cases handled, 18 child abuse cases handled, 9 SGBV cases handled, 8 work places inspected, 13 work disputes handled	No variation
	1322 older persons paid under SAGE program for three quarters, 17 YLP, 15 UWEP and 6 special grant groups generated and submitted to MGLSD for approval and funding, monitoring and supervision of YLP and UWEP programs conducted	No variation

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	328
221012 Small Office Equipment	0	328
227001 Travel inland	0	6,733
Total for Budget Output	0	7,389
Wage	0	0
Non-Wage	0	7,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	200,317	136,096
Wage	111,335	83,358
Non-Wage	83,475	47,231
GoU Dev	5,507	5,507
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
District Development Plan(DDP) IV Developed, DTPC Mentored on use of PBS for planning, Budgeting and Reporting, Work plans and Budget Reviewed	District Development Plan(DDP) IV Developed, DTPC Mentored on use of PBS for planning, Budgeting and Reporting, Work plans and Budget Reviewed	Good mobilization
3 DTPC meeting held, minutes produced and filed	9 DTPC meeting held, minutes produced and filed	Good Coordination
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced	Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced	Good coordination
PIAP Output: 1801051103X Functional community information system at parish level.		
67 Parish MIS functional	67 Parish MIS functional	Timely Coordination
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Administrative Data collected form Services Delivery Units, 1 Statistical Reports Produced and disseminated	Administrative Data collected form Services Delivery Units, 4 Quarterly Statistical Reports Produced and disseminated,	Good coordination

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,797	64,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,754	2,088
221002 Workshops, Meetings and Seminars	20,000	19,200
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	200
221016 Systems Recurrent costs	20,000	15,000
222001 Information and Communication Technology Services.	5,000	3,750
223001 Property Management Expenses	1,200	900
223005 Electricity	250	0
227001 Travel inland	47,369	35,828

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	58,259	29,069
228002 Maintenance-Transport Equipment	2,000	568
Total for Budget Output	298,028	176,206
Wage	129,797	64,204
Non-Wage	113,159	69,961
GoU Dev	55,072	42,042
Ext Finance	0	0
Total for Department	298,028	176,206
Wage	129,797	64,204
Non-Wage	113,159	69,961
GoU Dev	55,072	42,042
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims		
	13 Departments, 6 Secondary Schools and 1 Tertiary Institution, 12 Health facilities, 9 Sub-Counties, 2 Town Councils and 30 Primary Schools audited	Good oordinaion
PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims		
One quarterly report produced and submitted to stakeholders	1 Quarterly audit reports produced and submitted to stakeholders	Good coordination
Value for money is achieved in all supplies and contract works in the quarter	To be done in Q4	crowded schedule of work
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	21,102
221008 Information and Communication Technology Supplies.	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,196
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	300	300
227001 Travel inland	15,533	8,628
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	3,500	0
Total for Budget Output	64,144	38,176
Wage	29,611	21,102
Non-Wage	34,533	17,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	64,144	38,176
Wage	29,611	21,102
Non-Wage	34,533	17,074
GoU Dev	0	0

VOTE: 880 Lira District

Quarter 3

Ext Finance	0	0
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VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
01 Inspection and Monitoring of industrial park conducted and report produced		Limited fund to implement planned activities for the quarter
01 Industrial establishments in the district inspected for quality compliance		Limited funds to implement planned activities for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,777	0
221012 Small Office Equipment	2,700	0
Total for Budget Output	6,477	0
Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	6,4770
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

20 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District	Delay in procurement process
Data on the existing tourism potentials in the district collected, analysed and shared	Delay in procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	240
227001 Travel inland	4,000	3,000
Total for Budget Output	4,318	3,240
Wage	0	0
Non-Wage	4,318	3,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

Salaries for 04 staff paid quarterly for 03 months and reports produced	Delay in processing of fund as DCO and SCO has not access HCM payment system
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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	47,130	20,133
Total for Budget Output	47,130	20,133

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	47,130	20,133
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

inclusion of the poor livelihood support for women entrepreneurs and job creation for youth provided and information desimminated throug Radio talk show	Limited funds from local revenue to implement planned activities for the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	723	541
227001 Travel inland	2,000	1,000
Total for Budget Output	2,723	1,541
	Wage	0
	Non-Wage	2,723
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

ICT and other computer accessories, equipment and internet services provided	Limited funds to implement planned activities for the quarter
Assorted Stationery and other office equipment. procured and inspected	Limited funds to implement planned activities for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,200	900

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,400	1,800
Wage	0	0
Non-Wage	2,400	1,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0001,500
Total for Budget Output	2,0001,500
Wage	00
Non-Wage	2,0001,500
GoU Dev	00
Ext Finance	00

Budget Output: 190028 Market Surveillance Inspections

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	4,0000
Total for Budget Output	4,0000
Wage	00
Non-Wage	4,0000
GoU Dev	00
Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
Strengthening private sector organizational capacity to drive the growth of the economy enhanced		Limited funds to implement planned activities for the quarter
Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered.		Delay in processing of funds for the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

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

PIAP Output: 07030201X Product and market information systems developed

03 Sensitization training of the district and sub county stakeholders on the implementation of LED strategies conducted in all the nine sub counties and district Headquarters conducted on a quarterly basis and reports produced	Limited funds to implement planned activities for the quarter
08 training of the District and sub county stakeholders sensitised on the implementation strategies of LED and reports produced	Limited funds to implement planned activities for the quarter

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	200
Total for Budget Output	4,000	1,700
Wage	0	0
Non-Wage	4,000	1,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

15 District Business Register developed for businesses licensed

Delay in procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,950
Total for Budget Output	3,000	1,950
Wage	0	0
Non-Wage	3,000	1,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,048	34,114
Wage	47,130	20,133
Non-Wage	27,441	13,981
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	100%	100%
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	90%	
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	60%	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	70%	

VOTE: 880 Lira District

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504X Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2024-2025	100% released

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2025	100% funds released as

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2024-2025	

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	2024-2025	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2024-2025	100%

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	46	24

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional public-private partnerships established	Number	23	11

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	90%	50% OPD Utilization rate

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100% of HC IIIs & HC IVs

PIAP Output : 1203010505X Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Blood products available	Percentage	80%	100% of HC IVs had

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	95%	227 health staff representing

VOTE: 880 Lira District

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	100	60 health workers trained in

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	61%	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output : 1202030401X Budget for STEI/STEM programmes

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% increase in budget for STEM/STEI programmes	Percentage	51	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	100%	

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	Target Y2	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	Target Y2	

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of DUCAR Network maintained Routine Mechanized	Number	Y2	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service availability and readiness index (%)	Percentage	Improve water coverage to	Water Coverage at 100% and

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	61%	N/A

VOTE: 880 Lira District

Quarter 3

Department: 080 Water			
Service Area: 20 Urban Water Supply and Sanitation			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization,			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Catchment and water source protection measures in rural	Number	1250km of piped water	Approx. 1200km of pipped

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	55%	

SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Tree Seedlings planted through District Forestry	Number	1,700,000	
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 07020402X Export processing zones established			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of gazetted Free Zones.	Number	2	

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Quarter 3

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	60%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	86%	86%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	80%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Process Evaluation reports on key interventions	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	04	

VOTE: 880 Lira District

Quarter 3

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

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

VOTE: 880 Lira District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARR III	BARR HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Constr of 2 stance latrine at Opem p/s	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBER P.S.	Ober p/s	Programme Conditional Grant - Non Wage Recurrent	0	16,862	4,784
OLOLANGO P.S	Ololango P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,688	1,839
AYIRA P.S	Ayira P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,946	3,400
OBOT P.S.	Obot P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,356	4,465
OPEM P.S.	Opem P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,373	5,348
BARR P.S.	Barr P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,665	5,413
OREM P.S	Orem P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,011	3,748
AYAMO P.S.	Ayamo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,262	2,298

VOTE: 880 Lira District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKALOCERO P.S	Akalocero P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,544	971
ABUNGA P.S.	Abunga P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,543	2,720
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Barr for CAR bottleneck clearance	Bar CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		19,988	0
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Hardware Repair, Maintenance and Support	Ogur HQ	Locally Raised Revenues	0	7,000	1,500
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Scanners	Dist Hq	District Unconditional Grant Non-Wage		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	cao office	District Unconditional Grant Non-Wage		26,126	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Dist Hq	Locally Raised Revenues		10,000	0
Vehicle Maintenance - Tire and Tire Tubes	Dist HQ	Locally Raised Revenues		5,279	0
Item: 313212 Light Vehicles - Improvement					
Light Vehicles - Maintenance, repair and Support	Reg of CAOs Vehicle	Locally Raised Revenues		15,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ogur HQ	District Unconditional Grant Non-Wage	0	3,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Ogur HQ	District Unconditional Grant Non-Wage	0	4,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Ogur HQ	District Unconditional Grant Non-Wage	0	1,000	250
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	New District HQTs	Transitional Conditional Grant - Development	Plans produced	30,000	30,000
Consultancy - Others	New Dist HQTs Physical Planning	Transitional Conditional Grant - Development		40,000	0

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

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

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	ogur	District Discretionary Equalisation Development Grant		3,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District HQTR	Programme Conditional Grant - Development		14,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Production department	Programme Conditional Grant - Development		111,707	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	All sub-counties and TCs	Programme Conditional Grant - Development		424,522	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,000	0
Office Supplies - Printing and Assorted Stationery	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Office Supplies - Assorted Stationery	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		620,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		399,320	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 227001 Travel inland					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,207,701	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Heath Projects	Programme Conditional Grant - Development	EIA & social safeguards were done	14,034	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ogur HC IV- Ext. Compln	Programme Conditional Grant - Development	Project completed & commissioned, paid	23,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR IV	OGUR HC IV	Programme Conditional Grant - Non Wage Recurrent		48,922	0
OGUR IV	OGUR HC IV	Programme Conditional Grant - Non Wage Recurrent		96,768	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria	Not applicable	18,000	0
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Ogur HC IV	External Financing Jhpiego Corporation	Not applicable	8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Ogur HC IV -3 Desktops Computers DHOs Office	District Discretionary Equalisation Development Grant	Supplies made pending payments	12,000	0
Item: 223004 Guard and Security services					
Guard Services - Surveillance Cameras	CCT Cameras- DHOs Offices	District Discretionary Equalisation Development Grant	Installation of 18 CCTV Cameras done pending payments	15,122	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring by Health Dept, Planning & Engineering	Ogur HC IV	District Discretionary Equalisation Development Grant	Not applicable	9,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Constr of 3 stance at Ogur p/s	District Discretionary Equalisation Development Grant		60,000	0
Non Residential Buildings - Schools	Consrn of 2 stance Latrines at ALER P/S	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Schools	Consrn of 2 stance latrine at Ogur Central p/s	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR P.S.	Ogur P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,911	8,343
AKOR P.7	Akor P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,113	3,732
AKANGI P.7 SCHOOL	Akangi P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,460	6,520
OKWALOAMARA P. 7 SCHOOL	Okwaloamara P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,488	4,970
AKANO P.S.	Akano P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,308	5,131
LWALA P.7 SCHOOL	Lwala P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,233	5,373
COOROM P.S.	Coorom P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,209	10,070
OGUR CENTRAL P.S.	Ogur Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,425	4,570
ALER P.S.	Aler P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,891	9,025

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA for site meetings, supervision ana Monitoring of Projects	Agweng T.C Rds and other projects	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision by Technical officers and Monitoring by Stekholders (Political, Technical)	Agweng T.C Rds and others	Other Transfers from Central Government National Oil Seeds Project		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Agweng T.C Rds and other capital projects	Programme Conditional Grant - Non Wage Recurrent		24,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All project roads	Programme Conditional Grant - Development		1,674	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Adwoa	Programme Conditional Grant - Non Wage Recurrent		700	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Akano	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Adwoa	Programme Conditional Grant - Non Wage Recurrent		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Akano	Programme Conditional Grant - Development		50,000	0
Machinery and Equipment - Water Systems	Akro	Programme Conditional Grant - Development		25,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Akano	Programme Conditional Grant - Development		25,000	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					
Item: 263402 Transfer to Other Government Units					
Transfers to Urban Water Grant Northern Umbrella	Transfer to Northan Umbrella	Support Services Conditional Grant - Non Wage Recurrent	0	500,000	125,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nutritiom Coordination meetings	District Discretionary Equalisation Development Grant		16,522	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Members of Assessment teams	Assessment of LLGs	District Discretionary Equalisation Development Grant		5,507	0
Item: 227001 Travel inland					
Travel Inland - Expenses	LLGs Assess., Project Appraisals and Monitoring	District Discretionary Equalisation Development Grant		96,180	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DDEG Project Appraisals, Supervision & Monitoring	District Discretionary Equalisation Development Grant		60,776	0
LCIII: 236699 Aromo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ogot	District Unconditional Grant Non-Wage		4,620	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO III	AROMO HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236699 Aromo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO III	AROMO HC III	Programme Conditional Grant - Non Wage Recurrent		23,195	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Constr of 2 stance latrine at Otara p/s	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUA P. S.	Apua P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,094	5,509
Odoro Primary School	Odoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,379	5,460
Oketkwer Primary School	Oketkwer P/S	Programme Conditional Grant - Non Wage Recurrent	0	26,539	6,972
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Aromo Sub-county CAR bottleneck clearance	Aromo CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Agweng S/C Hqter	District Unconditional Grant Non-Wage		4,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Te-adwong	District Unconditional Grant Non-Wage		4,436	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 224001 Medical Supplies and Services					
Agricultural Supplies - Assorted Items	Abala, ALIK & Agali HC IIIs-Ad delivery beds	Programme Conditional Grant - Development	Supplies made & contractor paid	27,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barlonyo HC III	BARLONYO HC III	Programme Conditional Grant - Non Wage Recurrent		5,221	0
Barlonyo HC III	Barlonyo HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of 2 stance latrine at Abala p/s	District Discretionary Equalisation Development Grant		40,000	0

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Const of 2 stance latrine at Agak p/s	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLOCOM P.7 SCHOOL	Angolocom P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,303	5,867
ORIT P.S.	Orit P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,029	5,515
AGWENG P.7	Agweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,639	10,841
ABALA P.S.	Abala P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,012	6,376
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Agweng Sub-county for CAR bottleneck clearance	Agweng Sub-county CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		12,413	0

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Te Oburu Tc	Programme Conditional Grant - Development		161,778	0
Other Structures - Water Reticulation Systems	Te Oburu TC	Programme Conditional Grant - Development		55,952	0
LCIII: 236701 Agali Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)		District Unconditional Grant Non-Wage		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of government projects		Transitional Conditional Grant - Development		4,623	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ororo	Transitional Conditional Grant - Development		1,108	0

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	AGALI HC III-Extension Completion of staffhouse	District Discretionary Equalisation Development Grant	Payments made to contractor	19,956	0
Residential Building - Staff Houses	AGALI HC III-Exten. Completion of a Staff house	District Discretionary Equalisation Development Grant	Work complted & Payment to contractor paid	7,941	0
Residential Building - Contractor	AGALI HC III-Extension Completion of staffhouse	District Discretionary Equalisation Development Grant	Work completed & contractor paid	1,930	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Constr of 2 stance latrine at ADYAKA P/S	District Discretionary Equalisation Development Grant		40,000	0
Non Residential Buildings - Schools	Const of 2 stance latrine at Abongorwot p/s	District Discretionary Equalisation Development Grant		40,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADYAKA P.S.	Adyaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	27,785	4,666
OCAMONYANG P.S.	Ocamonyang P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,094	7,889

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236701 Agali Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

ABONGORWOT	Abongorwot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,684	3,345
ALIKPOT P.S	Alikpot P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,898	2,663
OLIL P.S	Olil P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,563	2,593
AGALI P.S.	Agali P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,859	3,846
GOMI P.7 SCHOOL	Gomi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,537	4,697
ORORO P.S	Ororo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,258	3,941
OKILE P.S.	Okile P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,060	3,847
ATIMIKOMA P.S.	Atimikoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,932	3,122

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AGALI SEED SCHOOL	Agali Seed School	Programme Conditional Grant - Non Wage Recurrent	0	42,896	14,144
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VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bottleneck clearance in Agali sub-county	Community Access roads in sub-countie	Other Transfers from Central Government Uganda Road Fund (URF)		11,251	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of sanitation activities	Ocamonyanga	Transitional Conditional Grant - Development		14,815	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	98,822	27,864
LCIII: 236702 Amach Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	onyakede	District Unconditional Grant Non-Wage		2,026	0

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236702 Amach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMACH IV	AMACH HC IV	Programme Conditional Grant - Non Wage Recurrent		96,768	0
AMACH IV	AMACH HC IV	Programme Conditional Grant - Non Wage Recurrent		34,279	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Const of 3 stance latrine at Onyakede p/s	District Discretionary Equalisation Development Grant		60,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANY P.S	Akany P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,348	4,335
ONYAKEDE P.S.	Onyakede P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,294
BAR LELA AGRO P.S.	Barlela Agro P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,378	4,764

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236702 Amach Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Amach Sub-county for CARs bottleneck clearance	Amach sub-county roads	Other Transfers from Central Government Uganda Road Fund (URF)		15,349	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Adola	Programme Conditional Grant - Development		25,000	0
LCIII: 273588 Agweng Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
monitoring		Transitional Conditional Grant - Development		539	0
Item: 227001 Travel inland					
Travel Inland - Meetings		District Unconditional Grant Non-Wage		849	0

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273588 Agweng Town Council					
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: 260009 Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Agweng T.C Roads	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Agweng Town Council Road	Programme Conditional Grant - Development		478,329	0
LCIII: 273589 Amach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Ayac ward	Transitional Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects	Banya ward	Transitional Conditional Grant - Development		1,363	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amach T.C to Adip Road (5.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)		12,750	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273590 Awiodyek					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Amokogee	District Unconditional Grant Non-Wage		2,935	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ALIK HC III- Retention 2 stance staff toilet	Programme Conditional Grant - Development	Retentions paid	1,171	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Const of 3 stance latrine at AMOKOGE P/S	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 273591 Ayami					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	okio	Transitional Conditional Grant - Development		2,000	0

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Quarter 3

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

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Quarter 3

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

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIK II	ALIK HC III	Programme Conditional Grant - Non Wage Recurrent		13,270	0
ABALA II	ABALA HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
ABALA II	ABALA HC III	Programme Conditional Grant - Non Wage Recurrent		14,113	0
ALIK II	ALIK HC III	Programme Conditional Grant - Non Wage Recurrent		19,354	0
ONYWAKO II	ONYWAKO HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
APUCE II	APUCE HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
ABUNGA II	ABUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,677	0
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)					
Ayito Primary School	Ayito P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,147	3,773
WALELAP.S.	Walela P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,915	5,274
AYEL P.S.	Ayel P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,073	2,658
ABOLET P.S.	Abolet P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,968	5,321
ABUTOADI P.S.	Abutoadi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,460	2,440

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WIGWENG P.S	Wigweng P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,444	3,252
Akore Primary School	Akore P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,893	7,183
ONYWAKO P.S.	Onywako P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,639	4,945
AYAMI P.S.	Ayami P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,924	7,096
IGONY P.S	Igony P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,304	3,438
AGWENG MODERN P.S	Agweng Modern P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,445	3,290
OTARA P.S.	Otara P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,248	6,749
OKIO P.S.	Okio P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,419	3,369
Ateri Primary School	Ateri P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,989	4,158
ADOLO P.S	Adolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,897	4,299
AWIIRAO	Awii rao P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,115	2,800
TETYANG	Tetyang P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,344	6,999
ALWORO P.S.	ALWORO P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,555	6,061
AGAK P.S.	Agak P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,538	10,598
ACUTKUMU P.S.	Acutkumu P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,774	4,540

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO P.S.	Aromo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,047	4,238
ATIRA P.S	Atira P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,537	4,579
OLILO P.S.	Olilo P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,681	3,333
AMAC P.S.	Amac P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,319	5,608
ALEBERE P.S.	Alebere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,801	4,189
WIODYEK P.S.	Wiodyek P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,396	3,246
AYILE P.S.	Ayile P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,030	6,383
Amokoge P7 Sch	Amokoge P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,695	4,647
AJIA P.S.	Ajia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,037
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Agweng SS	Programme Conditional Grant - Non Wage Recurrent	0	25,716	8,608
AROMO VOC. SS	Aromo Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	81,968	20,213
AMACH COMPLEX SS	Amach Complex SS	Programme Conditional Grant - Non Wage Recurrent	0	168,668	41,503

VOTE: 880 Lira District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARR SS	Barr S.S	Programme Conditional Grant - Non Wage Recurrent	0	42,036	13,931
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0