
VOTE: 880 Lira District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ochengel Ismael
(Accounting Officer)

Signed on Date: 26-10-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,829	836,829	680,843	81%
Discretionary Government Transfers	3,677,152	3,933,735	3,859,192	105%
Conditional Government Transfers	30,484,414	37,854,747	37,936,981	124%
Other Government Transfers	578,738	676,800	393,224	68%
External Financing	1,077,910	1,077,910	117,159	11%
Total Revenues shares	36,655,043	44,380,022	42,987,399	117%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,827,947	2,775,772	2,603,920	142%
Manufacturing	4,063	4,063	2,200	54%
Tourism Development	4,000	4,000	4,000	100%
Natural Resources, Environment, Climate Change, Land And Water Management	945,797	918,909	886,974	94%
Private Sector Development	50,320	49,320	45,369	90%
Integrated Transport Infrastructure And Services	1,897,130	1,895,530	1,702,676	90%
Human Capital Development	24,031,049	27,361,982	22,814,479	95%
Public Sector Transformation	5,446,737	8,149,395	8,145,253	150%
Community Mobilization And Mindset Change	379,256	332,957	195,972	52%
Governance And Security	622,335	1,553,280	1,505,087	242%
Development Plan Implementation	1,446,409	1,334,813	1,205,599	83%
Grand Total	36,655,043	44,380,022	39,111,530	107%
Wage	22,169,179	22,832,487	19,085,771	86%
Non-Wage Recurrent	9,635,987	13,560,253	13,263,457	138%
Domestic Devt	3,771,966	6,909,371	6,661,838	177%
External Financing	1,077,910	1,077,910	100,464	9%

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Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The Cumulative receipt up to end of Q4 (June 2024) FY 2023/2024 was UGX 42,987,399,000 representing 117 % outturn of the Approved Budget, otherwise it represents 97% outturn of the Revised budget (UGX 44,380,022,000). This budget performance is attributed to release of supplementary budget for Gratuity, Pension & other Grants during the FY. Discretionary Government Transfers had 105% and Conditional Transfers had a 124% outturn during the quarter . Of the Cumulative actual receipt during 4th quarter, External Financing had the lowest (11%) outturn, followed by OGT (68%). The disbursement by programmes and by Expenditure centers are detailed in the table A2 and A4 above respectively. The overall expenditure performance was UGX 39,111,530,000, out of the total disbursements (UGX 42,880,399,000) during the quarter, representing 91% expenditure performance. Of the cumulative expenditure in Q4, 48.8% (UGX 19,085,771,000) was expenditure on wages), 33.9% (UGX 13,263,457,000) was expenditure on non-wage , 17.0% (UGX 6,661,838,000) was expenditure on dev't GoU and 0.3% (UGX 100,464,000) was expenditure by External Financing. By Programme, the expenditure performance during Q4 was: Agro Industrialization (93.8%), Manufacturing (54%), Tourism Development (100%), Natural Resources, Environment, Climate Change, Land and Water (96.5%), Private Sector Development (96.5%), Integrated Transport Infrastructure Infrastructure and Services (89.8%), Human Capital Development (83.4%), Public Sector Transformation (100%), Community Mobilization and Mindset Change (58.7%), Governance and Security (96.9%), and Development Plan Implementation (90.3%)

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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	836,829	836,829	680,843	81%
Business licenses	8,500	8,500	0	0%
Land Fees	13,780	13,780	0	0%
Local Services Tax-Payable By Individuals	95,744	95,744	107,000	112%
Market /Gate Charges	376,449	376,449	71,377	19%
Miscellaneous and unidentified taxes-other taxes payable solely by business	285,760	285,760	502,466	176%
Miscellaneous receipts/income	11,240	11,240	0	0%
Registration fees for Documents and Businesses	12,500	12,500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	27,856	27,856	0	0%
Discretionary Government Transfers	3,677,152	3,933,735	3,859,192	105%
District Discretionary Equalisation Development Grant	459,224	533,767	459,224	100%
District Unconditional Grant Non-Wage	726,910	908,950	908,950	125%
District Unconditional Grant Wage	2,320,332	2,320,332	2,320,332	100%
Urban Discretionary Equalisation Development Grant	19,067	19,067	19,067	100%
Urban Unconditional Grant Wage	82,250	82,250	82,250	100%
Urban Unconditional Non-Wage	69,368	69,368	69,368	100%
Conditional Government Transfers	30,484,414	37,854,747	37,936,981	124%
Programme Conditional Grant - Non Wage Recurrent	7,251,421	10,895,584	10,903,545	150%
Programme Conditional Grant - Development	2,991,581	6,054,443	6,128,716	205%
Programme Conditional Grant - Wage Recurrent	19,766,597	20,429,905	20,429,905	103%
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	460,000	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	578,738	676,800	393,224	68%
MOH Infrastructure Improvement	0	98,063	137,263	
National Oil Seeds Project	38,000	38,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Results Based Financing (RBF)	169,519	169,519	0	0%
Support to PLE (UNEB)	27,060	27,060	21,510	79%
Uganda Road Fund (URF)	236,420	236,420	226,420	96%
Uganda Sanitation Fund (USF)	82,000	82,000	0	0%
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739	8,032	31%
External Financing	1,077,910	1,077,910	117,159	11%
Global Alliance for Vaccines and Immunization (GAVI)	468,080	468,080	50,329	11%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Jhpiego Corporation	189,830	189,830	66,830	35%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	120,000	120,000	0	0%
Total Revenues Shares	36,655,043	44,380,022	42,987,399	117%

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Quarter 4**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of June 2024 (Q4 2023/2024) was UGX680,843,000 against the planned UGX 836,829,000 representing 81% revenue performance. This is local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Miscellaneous and unidentified taxes-other taxes payable solely by business with 176%, Rent & Rates - Non-Produced. Other sources of revenue had performance during the quarter as indicated in the summary table above. Low and no outturn from other sources are attributed to use of new Integrated Revenue Administration System (IRAS) which has Revenue sources not in PBS for reporting. Most revenue sources in the PBS are combined as NTR sources in the IRAS making reporting in PBS quite challenging

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of June 2024 (Q4 FY 2023/2024) represents a cumulative budget performance of 124%. Discretionary Government Transfers had an outturn of 105% and this is attributed to release of supplementary budget for statutory revision and other grants during the Financial Year. Conditional Government Transfers which had an 124% budget outturn is attributed to release of Gratuity, and Pension supplementary during the Financial Year. The outturn of others are as detailed in the summary table A3 above.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of June 2024 (Q4 FY 2023 /2024) was UGX 399,224,000 representing a cumulative budget performance of 68%. This revenue performance was attributed to none releases of National Oil Seed projects (NOSP) Grants and Uganda Sanitation Fund (USF). Otherwise UWEP grants had a low (31%) release and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of June 2024 (Q4 FY 2023/2024) was UGX 117,159,000 representing 11% Budget Performance. This budget performance is attributed to none release from all of the planned development partners except Jhpiego Corporation(35%) and GAVI (11%) as indicated in the summary table above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,444,672	0	9,028,472	166%	2,028,221
Sub-Total	5,444,672	0	9,028,472	166%	2,028,221
Department: Finance					
10 Financial Management and Accountability (LG)	382,362	0	202,021	53%	67,044
Sub-Total	382,362	0	202,021	53%	67,044
Department: Statutory bodies					
10 Legislation and Oversight	605,360	0	621,868	103%	271,478
Sub-Total	605,360	0	621,868	103%	271,478
Department: Production and Marketing					
10 Agricultural Extension	1,831,947	0	2,046,630	112%	674,344
20 Agricultural Production	0	0	82,405		42,576
30 Agricultural Value Chain Services	0	0	474,884		394,696
Sub-Total	1,831,947	0	2,603,920	142%	1,111,616
Department: Health					
10 Primary HealthCare	5,939,118	0	6,188,059	104%	2,276,767
30 Health Management and Supervision	516,379	0	194,967	38%	110,772
Sub-Total	6,455,497	0	6,383,026	99%	2,387,538
Department: Education					
10 Pre-Primary and Primary Education	10,986,084	0	9,318,231	85%	2,820,539
20 Secondary Education	5,283,580	0	5,752,585	109%	1,748,619
30 Skills Development	916,320	0	950,640	104%	317,690
40 Education&Sports Management and Inspection	460,303	0	454,813	99%	329,336
Sub-Total	17,646,288	0	16,476,268	93%	5,216,183
Department: Roads and Engineering					
10 Community Access Roads	1,907,719	0	1,713,265	90%	1,104,787
Sub-Total	1,907,719	0	1,713,265	90%	1,104,787

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	675,711	0	693,503	103%	406,745
20 Urban Water Supply and Sanitation	460,000	0	460,000	100%	115,000
Sub-Total	1,135,711	0	1,153,503	102%	521,745
Department: Natural Resources					
10 Natural Resources Management	479,987	0	426,974	89%	145,105
Sub-Total	479,987	0	426,974	89%	145,105
Department: Community Based Services					
10 Community Mobilisation	96,197	0	46,860	49%	14,266
20 Empowerment and Mindset Change	290,319	0	149,112	51%	51,369
Sub-Total	386,516	0	195,972	51%	65,635
Department: Planning					
10 Planning and Statistics	243,259	0	189,753	78%	57,387
Sub-Total	243,259	0	189,753	78%	57,387
Department: Internal Audit					
10 Compliance	77,342	0	64,917	84%	19,960
Sub-Total	77,342	0	64,917	84%	19,960
Department: Trade, Industry and Local Development					
10 Commercial Services	58,383	0	51,569	88%	10,223
Sub-Total	58,383	0	51,569	88%	10,223
Grand Total	36,655,043	0	39,111,530	107%	13,006,923

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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	5,296,882	8,755,679	8,696,696	164%	1,702,504
District Unconditional Grant Non-Wage	145,743	145,743	145,743	100%	36,436
District Unconditional Grant Wage	369,316	369,316	369,542	100%	92,397
Locally Raised Revenues	83,929	83,929	228,089	272%	222,375
Multi-Sectoral Transfers to LLGs_NonWage	327,835	686,308	475,249	145%	193,015
Programme Conditional Grant - Non Wage Recurrent	4,287,810	7,388,133	7,395,823	172%	1,137,719
Urban Unconditional Grant Wage	82,250	82,250	82,250	100%	20,562
Development Revenues	147,790	291,513	291,510	197%	104,349
Locally Raised Revenues	80,024	80,024	80,021	100%	8,142
Multi-Sectoral Transfers to LLGs_Gou	67,766	211,489	211,489	312%	96,207
Total Revenues Shares	5,444,672	9,047,192	8,988,206	165%	1,806,853

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	451,566	451,566	451,367	100%	117,572
Non Wage	4,845,316	8,304,113	8,285,596	171%	1,900,540
Development Expenditure					
Domestic Development	147,790	291,513	291,509	197%	10,110
External Financing	0	0	0	0%	0
Total Expenditure	5,444,672	9,047,192	9,028,472	166%	2,028,221

C: Unspent Balances

Recurrent Balances					
			-40,267		
Wage			424		
Non Wage			-40,691		
Development Balances					
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department**Total Unspent****-40,266****Summary of Department Revenues and Expenditure by Source**

The cumulative receipts by Administration department up to the end of June 2024 (Q4) FY 2023/2024 was UGX 8,566,217,000 representing 157% budget performance. This budget performance is attributed to the release of supplementary budget of Pension and Gratuity during the quarter. In Q4, the department had a 16.2% revenue outturn. This revenue out turn is attributed to release of Pension and Gratuity during the quarter.

Overall the department had over 95% expenditure performance. This expenditure under performance is attributed to timely processing of funds. Of the funds received, 4.99% was spent on wage, 91.77% on non-wage, 3.22% on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

The negative unspent balance (-40,691,000) is attributed to transfers to LLGs to settle URA outstanding obligation which was not budget for by LLGs

Highlights of physical performance by end of the quarter

850 pensioners paid for the months of April, May & June 2024 , 13 retirees paid gratuity, 1600 LG staff paid salaries quarter 4, 64 verified Pension and Gratuity Arrears claimants paid. 1280 LG staff paid for 3 months salaries for the quarter, 32 Verified salary arrears claimant paid.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,362	296,879	252,678	68%	59,720
District Unconditional Grant Non-Wage	74,610	74,610	74,610	100%	18,653
District Unconditional Grant Wage	164,269	164,269	164,269	100%	41,067
Locally Raised Revenues	58,000	58,000	13,799	24%	0
Multi-Sectoral Transfers to LLGs_NonWage	72,484	0	0	0%	0
Development Revenues	13,000	13,000	15,818	122%	2,840
Locally Raised Revenues	13,000	13,000	15,818	122%	2,840
Total Revenues Shares	382,362	309,879	268,496	70%	62,560
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,269	164,269	113,433	69%	43,715
Non Wage	205,093	132,610	75,610	37%	20,489
Development Expenditure					
Domestic Development	13,000	13,000	12,978	100%	2,840
External Financing	0	0	0	0%	0
Total Expenditure	382,362	309,879	202,021	53%	67,044
C: Unspent Balances					
Recurrent Balances			63,635		
Wage			50,836		
Non Wage			12,799		
Development Balances			2,840		
Domestic Development			2,840		
External Financing			0		
Total Unspent			66,475		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The cumulative receipts by Finance department up to the end of June 2023 (Q4) FY 2023/2024 was UGX 268,476,000 representing 70% budget performance. This budget performance is attributed to low allocation of local revenue and non allocation by LLGs for finance activities as planned. In Q4, the department had a 80% revenue outturn. This revenue out turn is attributed to low allocation of local revenue and non allocation by LLGs for finance activities during the quarter .

Overall the department had 53% expenditure performance. Of the funds received, 64% was spent on wage, 29% on non-wage, 7% on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

Non recruitment of staff in the department

Highlights of physical performance by end of the quarter

Salaries of April, May and June 2024 paid, IFMS functional, Invoices processed, Audit queries responded to, final accounts prepared .

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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	605,360	655,483	622,214	103%	161,432
District Unconditional Grant Non-Wage	165,275	347,316	347,316	210%	86,829
District Unconditional Grant Wage	191,255	191,255	191,255	100%	47,814
Locally Raised Revenues	116,912	116,912	83,643	72%	26,789
Multi-Sectoral Transfers to LLGs_NonWage	131,917	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	605,360	655,483	622,214	103%	161,432
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,255	191,255	191,219	100%	79,825
Non Wage	414,105	464,228	430,649	104%	191,653
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	605,360	655,483	621,868	103%	271,478
C: Unspent Balances					
Recurrent Balances					
Wage			36		
Non Wage			310		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			346		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The total cumulative receipts for statutory bodies department up to the end of June 2024 (Q4 FY 2023/2024 was UGX 622,214,000 which represents 103% This budget performance is attributed to release of full planned budget during the quarter. In quarter 4 the department had 93% revenue outturn. The departmental cumulative expenditure was UGX 621,868,000 representing 99.9% expenditure performance. This revenue performance is attributed to an increase of LRR allocated to DSC to cater allowances to members of DSC for recruitment of staffs. Of the funds received, 30.7% was spent on wages, 69.3% was spent on None Wage, 0% on Development and 0% on External financing

Reasons for unspent balances on the bank account

Locally Raised Revenue was not realized 100%. Delayed processing of quarterly fund release.

Highlights of physical performance by end of the quarter

9 technical staffs and 17 Political leaders paid salary for April, May and June 2024. The emolument of district councilors. 2 council sittings were conducted, 2 sitting of council committees, 1 Sittings for LGPAC and District Land Board facilitated respectively, 1 sitting of the District Service Committee and Contract Committee conducted. Quarterly reports submitted to PPDU, LGPAC report submitted MoLG

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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	1,821,151	2,228,959	2,227,392	122%	557,799
District Unconditional Grant Wage	529,714	529,714	529,714	100%	132,429
Locally Raised Revenues	5,641	5,641	3,805	67%	1,902
Multi-Sectoral Transfers to LLGs_NonWage	15,044	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	422,852	423,122	0%	105,780
Programme Conditional Grant - Wage Recurrent	1,270,751	1,270,751	1,270,751	100%	317,688
Development Revenues	10,795	546,813	546,543	5,063%	0
Multi-Sectoral Transfers to LLGs_Gou	10,795	0	0	0%	0
Programme Conditional Grant - Development	0	546,813	546,543	0%	0
Total Revenues Shares	1,831,947	2,775,772	2,773,935	151%	557,799
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,800,466	1,800,466	1,635,642	91%	479,379
Non Wage	20,685	428,493	424,552	2,052%	168,700
Development Expenditure					
Domestic Development	10,795	546,813	543,725	5,037%	463,537
External Financing	0	0	0	0%	0
Total Expenditure	1,831,947	2,775,772	2,603,920	142%	1,111,616
C: Unspent Balances					
Recurrent Balances			167,198		
Wage			164,823		
Non Wage			2,375		
Development Balances			2,818		
Domestic Development			2,818		
External Financing			0		
Total Unspent			170,015		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of June 2024 (Q4) FY 2023/2024 was UGX 2,237,126,000 representing 122% budget performance. This budget performance is attributed to the release of supplementary budget during the quarter. In Q3 the department had a 122% revenue outturn. This revenue out turn is attributed to release of supplementary budget during the quarter . Overall the sector had 81% expenditure performance. This expenditure under performance is attributed to unpaid development projects. Of the funds received, 77% was spent on wage, 17% on non-wage, and 0.05% on domestic and donor development.

Reasons for unspent balances on the bank account

Some staff retired and replacement were not recruited thus their wage could not be consumed.

Highlights of physical performance by end of the quarter

48 staff paid salary for 3 months, 34 Agric. extension workers at sub-counties facilitated to train farmers, technical supervision conducted by District based staff, 1 review meetings, 1 political monitoring, 1 joint supervision conducted, 58 PDM facilitated, Micro scale irrigation awareness creation conducted at the district and 11 sub-counties/TC, data collection and profiling on micro scale beneficiaries conducted, 19 micro scale irrigation units established and paid.

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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	5,149,663	5,231,491	5,016,987	97%	1,260,357
Locally Raised Revenues	8,407	8,407	6,222	74%	2,781
Multi-Sectoral Transfers to LLGs_NonWage	16,235	0	0	0%	0
Other Transfers from Central Government	251,519	349,582	137,263	55%	39,200
Programme Conditional Grant - Non Wage Recurrent	526,751	526,751	526,751	100%	131,688
Programme Conditional Grant - Wage Recurrent	4,346,751	4,346,751	4,346,751	100%	1,086,688
Development Revenues	1,306,983	2,550,842	1,591,240	122%	17,924
District Discretionary Equalisation Development Grant	134,862	208,256	134,862	100%	0
External Financing	1,077,910	1,077,910	117,159	11%	17,924
Multi-Sectoral Transfers to LLGs_Gou	7,167	0	0	0%	0
Programme Conditional Grant - Development	87,044	1,264,676	1,339,219	1,539%	0
Total Revenues Shares	6,456,646	7,782,333	6,608,228	102%	1,278,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,346,751	4,346,751	4,107,949	95%	1,245,134
Non Wage	802,912	884,740	703,136	88%	217,712
Development Expenditure					
Domestic Development	227,924	1,472,932	1,471,477	646%	904,046
External Financing	1,077,910	1,077,910	100463.836	9%	20,646
Total Expenditure	6,455,497	7,782,333	6,383,026	99%	2,387,538
C: Unspent Balances					
Recurrent Balances					
			205,902		
Wage			238,802		
Non Wage			-32,901		
Development Balances					
			19,300		
Domestic Development			2,605		
External Financing			16,695		

VOTE: 880 Lira District

Quarter 4

SECTION B : Summary by Department

Total Unspent	225,201
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Summary of Department Revenues and Expenditure by Source

The cumulative receipts by Health department up to the end of June 2024 (Q4) FY 2023/2024 was UGX6,608,228,000 representing 85% budget performance. This budget performance is attributed to the releases of all Sector Grants as Planned except Multi Sectoral Transfers from LLG. In Q4, the department had a 100% revenue outturn. This revenue out turn is attributed to all releases as planned . Overall the sector had 97% expenditure performance. This expenditure under performance is attributed to unpaid wages of staff, project balances & Ext Financing. Of the funds received, 52.2% was spent on wage, 9.1% on non-wage, 0.9% on domestic and 0.1% on External Financing

Reasons for unspent balances on the bank account

Unpaid Salaries 36 health staff not yet migrated to HCM amounting to 238,802,000, -32,901,000 over spent originating from other Govt transfers inform of stipends paid to CHEWS which was not in the approved budget, balances from projects, un filled vaccint posts with wage bills ie SMO, AIMO, DCCT & Psychiatry Enrolled Nurse & external financing.

Highlights of physical performance by end of the quarter

Department fully paid 175 health saff Salaries except 36 health staff that were not yet migrated to HCM but paid using IPPS, 1 Support supervision conducted, 1 Health Sector Performance review meeting conducted, 3 monthly disease surveillance at HFs conducted, ordering of medicines for Cycle 5 & 6 conducted, 1 quarterly internet subscriptions done, 3 departmental Vehicles serviced, 3 monthly Vaccines to health facilities distributed, health monitoring visits by DHTs & Social Service committee conducted. Immunization outreaches & ICHDs conducted. OPD utilization rate was 0.7, No. Inpatient admissions 467, deliveries in units 44.7%, DPT3 & PCV3 Coverage 100% both Govt & PFPs HFs. Health projects; New Barlonyo HC III Completed, retentions paid, Phase 1 twin Staff house Construction at Onywako HC II started, Agali HC III & Alik HC III Staffhouses completed, drainable toilets Barr HC III & Alik HCII completed & Walela HC II staff house & Children Wrđ Amach HC IV commissioned.

VOTE: 880 Lira District

Quarter 4

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	16,558,943	17,325,714	17,317,270	105%	4,684,371
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	78,810	78,810	78,810	100%	19,703
Locally Raised Revenues	3,407	3,407	512	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	17,525	0	0	0%	0
Other Transfers from Central Government	27,060	27,060	21,510	79%	0
Programme Conditional Grant - Non Wage Recurrent	2,280,048	2,401,036	2,401,036	105%	794,991
Programme Conditional Grant - Wage Recurrent	14,149,094	14,812,402	14,812,402	105%	3,868,928
Development Revenues	1,087,345	2,298,637	2,293,637	211%	0
District Discretionary Equalisation Development Grant	90,736	90,736	90,735	100%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	85,140	0	0	0%	0
Programme Conditional Grant - Development	906,469	2,202,902	2,202,902	243%	0
Total Revenues Shares	17,646,288	19,624,352	19,610,906	111%	4,684,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,227,904	14,891,212	11,756,577	83%	3,706,726
Non Wage	2,331,039	2,434,503	2,426,055	104%	1,046,631
Development Expenditure					
Domestic Development	1,087,345	2,298,637	2,293,636	211%	462,827
External Financing	0	0	0	0%	0
Total Expenditure	17,646,288	19,624,352	16,476,268	93%	5,216,183
C: Unspent Balances					
Recurrent Balances			3,134,638		
Wage			3,134,635		
Non Wage			3		
Development Balances			0		

VOTE: 880 Lira District

Quarter 4

SECTION B : Summary by Department

Domestic Development	0	
External Financing	0	
Total Unspent	3,134,638	

Summary of Department Revenues and Expenditure by Source

The cumulative receipt for Education Department in Q4 (APRIL -JUNE 2024) FY 2023/24 is UGX 17,324,938,000= representing 105%. of the approved budget This is because of the supplementary budget in the financial year. These are aggregates of release of Other Transfer for Central Government, ProgrammThie Conditional Grant Wage Recurrent , Wage Recurrent and Programme Conditional Grant Development during the quarter. In quarter 4, the department received 4,684,371,000 representing 105% revenue outturn. Overall the department had a 93% expenditure performance. This expenditure performance is attributed to objection from Ministry of Public service to clear the request for recruitment of staff on replacement basis,. Of the funds received, 83% was Spent on Wages, 104% was spent on None Wage and 211% Was spent of Development

Reasons for unspent balances on the bank account

Objection by Ministry of Public Service to recruit staff on replacement basis.

Highlights of physical performance by end of the quarter

salaries of 1165 primary school teachers, 165 secondary school staff , 29 staff of 1 tertiary institution and 8 district departmental staff paid salaries for Q4 Payment made for the ongoing construction of Ogur Seed SS. Money for inspection and DEO monitoring also released and utilized accordingly.4 classroom block renovated at Oketkwer ps, 2 classroom block renovated at Agak ps, 2 classroom block renovated at Onyakede ps, 3 classroom block with a library renovated at Angolocom ps and a 4 stance latrine constructed at Abolet ps.

VOTE: 880 Lira District

Quarter 4

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	233,962	232,362	265,029	113%	138,226
District Unconditional Grant Wage	115,698	115,698	115,698	100%	28,925
Locally Raised Revenues	4,000	4,000	11,316	283%	9,999
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	0	0%	0
Other Transfers from Central Government	112,665	112,665	138,015	123%	99,302
Development Revenues	1,673,757	1,673,757	1,600,407	96%	500,000
Other Transfers from Central Government	161,755	161,755	88,405	55%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	1,512,002	100%	500,000
Total Revenues Shares	1,907,719	1,906,119	1,865,436	98%	638,226

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	115,698	115,698	107,757	93%	30,524
Non Wage	118,265	116,665	149,331	126%	119,424
Development Expenditure					
Domestic Development	1,673,757	1,673,757	1,456,177	87%	954,840
External Financing	0	0	0	0%	0
Total Expenditure	1,907,719	1,906,119	1,713,265	90%	1,104,787

C: Unspent Balances

Recurrent Balances					
			7,941		
Wage			7,941		
Non Wage			0		
Development Balances					
			144,231		
Domestic Development			144,231		
External Financing			0		
Total Unspent			152,171		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District

Quarter 4

SECTION B : Summary by Department

Roads and Engineering recieved UGX. 1,865,436,000 by the end Q4(June 2024) FY 2023/2024 representing a 98% Budget Performance. This budget performance is attributed to release of Road Rehabilitation grant and RTI grant as planned. In Q4, the department had 98% revenue outturn and this is attributed to release of RTI grant cummlative during the quarter. Overall the department of Roads and Engineering had a 92% expenditure performance . This expenditure performance is attributed to none expenditure of Road Rehabilitation grant result from change in the grant guideline. Of the funds received, 6.3% was spent on wages, 8.7% was spent on nonewage, 85% was spent on on development and none on external financing.

Reasons for unspent balances on the bank account

These were attributed by late release of URF without Development component, conflicting Guidelines on Rehabilitation Grant by MoWT and Parliament. UGX. 144,231,000 was not paid to Contractor due to IFMS System glitches.

Highlights of physical performance by end of the quarter

8 staff paid salaries for January, February and March 2024, 2 Graders, 1 Wheel Loader, 2 Dump trucks, 1 Water Bowzer, 1 Roller serviced, Routine Mechanized Maintenance executed on the following roads: Atinolak_Abolet T.C (3.5Km), Abolet T.C._ Onywako P.S (9.9 Km), Atapara T.C_ Agali Scty Hqtrs (14.4 Km), Cr. Amach_ Adyaka (6.9 Km), Akano _Barlonyo T.C (10.9 Km), Barlonyo T.C _Agweng T.C (7.0 Km), Amitomot T.C _ Onywako P.S (2.7 Km), Ariti _ Akny P.S (9.2 Km), Awirao P.S _Tokidiro T.C (2.2 Km), Tokidiro T.C_ Tekworo (2.2 Km), Barr T.C_ Apala Br via Abunga T.C (9.4 Km), Barr P.S_ Cr. Pajero via Alebere P.S (12 Km), Adyaka T.C_ Aumi T.C (2.3 Km), Onyakede P.S_ Alworo P.S via Akuli T.C and Awali swamp (6.9 Km), Wiodyek T.C_ Amokogee Jnc. (8.3 Km), Abutoadii T.C _ Kekere T.C (Ocokcan) (4.2 Km), Akano_Barlonyo via Lwala P.S (10.6 Km), Angolocom_Agang Olutu (3.9 Km), Agweng T.C _ Barlonyo (7.0 Km), Baroganda_ Teoburu (4.8 Km), Aromo Jnc_ Alito Br (12.7 Km), Barlonyo_ Akano 8.7

VOTE: 880 Lira District

Quarter 4

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	617,223	610,750	610,750	99%	152,687
District Unconditional Grant Wage	80,245	80,245	80,245	100%	20,061
Multi-Sectoral Transfers to LLGs_NonWage	6,473	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,505	70,505	70,505	100%	17,626
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	460,000	100%	115,000
Development Revenues	518,488	542,865	542,865	105%	0
Multi-Sectoral Transfers to LLGs_Gou	17,607	0	0	0%	0
Programme Conditional Grant - Development	486,066	528,050	528,050	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,135,711	1,153,615	1,153,615	102%	152,687

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	80,245	80,245	80,145	100%	21,700
Non Wage	536,978	530,505	530,503	99%	145,181
Development Expenditure					
Domestic Development	518,488	542,865	542,855	105%	354,864
External Financing	0	0	0	0%	0
Total Expenditure	1,135,711	1,153,615	1,153,503	102%	521,745

C: Unspent Balances

Recurrent Balances					
Wage			102		
Non Wage			2		
Development Balances					
Domestic Development			10		
External Financing			0		
Total Unspent			112		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District**Quarter 4**

SECTION B : Summary by Department

The total revenue received by Water Department by end of June 2024(Q4 FY 2023/24) was 1,153,315,000 representing 102% of the approved budget. This budget out turn is attributed to release of supplementary budget for piped water grant during the quarter, The overall expenditure performance during the quarter was 100%. This expenditure performance is attributed to payment or completed capital works during the quarter. Of the fund received, 6,9% was spent on payment of wages, 46% was spent on None Wage. 47.1% was spent on development and non on external financing

Reasons for unspent balances on the bank account

All the payments were done

Highlights of physical performance by end of the quarter

10 borehole rehabilitated, 2 boreholes and 2 production wells drilled, phase 2 construction of Adyaka Piped water scheme completed. coordination meeting held, paid salaries for April, May and June 2024, Transfer of Urban water Grant done to Northern Umbrella, District and sub-county advocacy meetings held, water users committee mobilized and trained in 9 sub-counties, Sanitation week and World water day held and re-activation of non functional water users committee done.

VOTE: 880 Lira District

Quarter 4

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	463,906	451,409	451,394	97%	112,953
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	413,508	413,508	413,508	100%	103,377
Locally Raised Revenues	3,473	3,473	3,458	100%	969
Multi-Sectoral Transfers to LLGs_NonWage	12,497	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,428	31,428	31,428	100%	7,857
Development Revenues	16,081	7,500	0	0%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	8,581	0	0	0%	0
Total Revenues Shares	479,987	458,909	451,394	94%	112,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,508	413,508	389,090	94%	135,529
Non Wage	50,398	37,901	37,884	75%	9,576
Development Expenditure					
Domestic Development	16,081	7,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,987	458,909	426,974	89%	145,105
C: Unspent Balances					
Recurrent Balances					
			24,419		
Wage			24,418		
Non Wage			2		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			24,419		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira DistrictQuarter 4

SECTION B : Summary by Department

The cumulative receipt for Natural Resources Department in Q4 (April-June 2024) FY 2023/24 is UGX 451,394,000 representing 94%. This is attributed to a full release of LRR during the quarter. In quarter 4, the department received 113,072,000 representing 72% revenue outturn. This is attributed to low release of LRR during the quarter. Overall the department had a 89% expenditure performance. This expenditure performance is attributed to the delayed processing of advances for planned activities in the quarter. Of the funds received, 86% was spent on Wages, 10% was spent on None Wage and 0% Was spent on Domestic Development and External Financing.

Reasons for unspent balances on the bank account

The wage bill for the position of Senior Environment Officer in the department is not used because the position is vacant however, this is planned to be refilled in the FY 2024/35.

Highlights of physical performance by end of the quarter

Salaries for 10 departmental staff was paid for three months (April, May & June 2024), electricity and water bills were also paid, Assorted stationaries procured, 25 selected households were trained on efficiency and tree management practices in Itek Sub-County. 50 local leaders and wetland users were trained on waste management in Ogur Sub County, 1 wetland boundary in Ogur Sub Sub County was demarcated, One degraded forest in Amach was restored through reforestation, and Wiodyek Sub County title on Process as a natural property of Lira District Local Government.

VOTE: 880 Lira District

Quarter 4

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	369,080	321,809	310,566	84%	85,457
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	247,211	247,211	247,211	100%	61,803
Locally Raised Revenues	1,123	1,123	7,587	676%	5,987
Multi-Sectoral Transfers to LLGs_NonWage	47,272	0	0	0%	0
Other Transfers from Central Government	25,739	25,739	8,032	31%	5,733
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	42,736	100%	10,684
Development Revenues	16,287	11,149	5,284	32%	4,761
District Discretionary Equalisation Development Grant	0	1,149	0	0%	0
Locally Raised Revenues	10,000	10,000	5,284	53%	4,761
Multi-Sectoral Transfers to LLGs_Gou	6,287	0	0	0%	0
Total Revenues Shares	385,367	332,957	315,850	82%	90,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,211	247,211	127,334	52%	43,386
Non Wage	121,870	74,598	63,355	52%	21,249
Development Expenditure					
Domestic Development	17,435	11,149	5,284	30%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	386,516	332,957	195,972	51%	65,635
C: Unspent Balances					
Recurrent Balances			119,877		
Wage			119,877		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			119,877		

VOTE: 880 Lira DistrictQuarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipt for Community Based Services Department in Q4 (April- June 2024) FY 2023/24 is 315,850,000 UGX representing 82%. This is attributed to low release of Local revenue during the quarter. In quarter 4, the department received 80,452,250 representing 96% revenue outturn. This is attributed to low release of Local revenue and other transfers from the centre during the quarter. Overall the department had a 98% expenditure performance. Of the funds received, 91% was Spent on Wages, 9% was spent on None Wage and 2.7% Was spent of Development

Reasons for unspent balances on the bank account

The unspent fund resulted from over allocation of wage to the department during budgeting and could not be utilized

Highlights of physical performance by end of the quarter

11 staffs paid salary for 3 months, Councils for disability, women, youth and older persons supported to hold meetings for the Quarter, 15 UWEP running projects monitored, 27 sub-county leaders in Agali and Amac trained on culture mainstreaming, 1 SGBV review meeting held , Utility bills (Water & electricity) paid, 14 Work places inspected for labour law compliance, 31 labour dispute cases handled, 170 workers sensitized, 14 work places inspected, 32 child protection and juvenile cases managed), 22 SGBV cases handled, 1 SGBV coordination meeting conducted, 4 radio talk shows conducted on mindset change for government programs, 3 school campaigns on Child marriage and teenage pregnancy conducted in Alworo and Wiodyek primary schools, YLP and UWEP recovery meetings conducted in Wiodyek and Amac sub-counties, 9 staffs appraised

VOTE: 880 Lira District

Quarter 4

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	193,908	164,681	165,192	85%	41,302
District Unconditional Grant Non-Wage	94,159	94,159	94,159	100%	23,540
District Unconditional Grant Wage	68,520	68,520	68,520	100%	17,130
Locally Raised Revenues	2,002	2,002	2,513	126%	633
Multi-Sectoral Transfers to LLGs_NonWage	29,227	0	0	0%	0
Development Revenues	49,351	41,205	41,204	83%	0
District Discretionary Equalisation Development Grant	41,205	41,205	41,204	100%	0
Multi-Sectoral Transfers to LLGs_Gou	8,146	0	0	0%	0
Total Revenues Shares	243,259	205,886	206,397	85%	41,302

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	68,520	68,520	67,358	98%	18,425
Non Wage	125,388	96,161	87,261	70%	22,515
Development Expenditure					
Domestic Development	49,351	41,205	35,133	71%	16,447
External Financing	0	0	0	0%	0
Total Expenditure	243,259	205,886	189,753	78%	57,387

C: Unspent Balances

Recurrent Balances			10,573	
Wage			1,162	
Non Wage			9,411	
Development Balances			6,071	
Domestic Development			6,071	
External Financing			0	
Total Unspent			16,644	

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira DistrictQuarter 4

SECTION B : Summary by Department

The cumulative receipts by Planning department up to the end of June 2024 (Q4) FY 2023/2024 was UGX 206,397,000 representing 85% budget performance. This budget performance is attributed to the low-release of Locally Raised Revenue,. In Q4, the department had a 78% revenue outturn. This revenue out turn is attributed to low-release of all development funds, Locally Raised Revenue as planned .

Overall the department had 92% expenditure performance. This expenditure under performance is attributed to delayed process of funds. Of the funds received, 35.4% was spent on wage, 46% on non-wage, 19% on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

delayed processing of funds

Highlights of physical performance by end of the quarter

Budget Reviewed for FY 2024/2025 held, Q3 Budget Report for FY 2023/2024 produced and submitted to MoFPED, 3 DTTC Held and minutes produced, Salaries for staff paid for the months of April, May and June 2024, 11 LLG staff mentored, DDEG Guidelines Disseminated to LLGS and HoDs

VOTE: 880 Lira District

Quarter 4

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	72,342	65,142	60,792	84%	13,911
District Unconditional Grant Non-Wage	22,033	22,033	22,033	100%	5,508
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	13,498	13,498	9,148	68%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	0	0%	0
Development Revenues	5,000	5,000	5,000	100%	5,000
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Total Revenues Shares	77,342	70,142	65,792	85%	18,911
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,737	97%	7,848
Non Wage	42,731	35,531	31,181	73%	7,112
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	77,342	70,142	64,917	84%	19,960
C: Unspent Balances					
Recurrent Balances			875		
Wage			874		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			875		

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by the Internal Department up to the end of June 2024 (Q4) FY 2023/2024 was Ugx 65,792,000 representing 85% budget outturn. This budget outturn is attributed to under release of locally raised revenue and non release of multi-sectorial transfers against planned. In quarter 4, Internal audit department had a 101% revenue outturn. Overall, the sector had a 97% expenditure performance. Of the funds received, 44.2% was spent on wage and 48% was spent on none wage, 7.7% was spent on development.

VOTE: 880 Lira District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

13 departments Health facilities and 11 LLGs audited and report produced. The report was submitted to the District speaker, Chairman, CAO, Secretary LGPAC, Office of The Internal Auditor General among others

VOTE: 880 Lira District

Quarter 4

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	53,383	52,383	51,647	97%	12,012
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	32,176	32,176	31,950	99%	7,976
Locally Raised Revenues	4,063	4,063	3,554	87%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,144	12,144	12,144	100%	3,036
Development Revenues	5,000	5,000	5,284	106%	0
Locally Raised Revenues	5,000	5,000	5,284	106%	0
Total Revenues Shares	58,383	57,383	56,931	98%	12,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,176	32,176	29,162	91%	5,187
Non Wage	21,207	20,207	18,344	86%	4,036
Development Expenditure					
Domestic Development	5,000	5,000	4,063	81%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	58,383	57,383	51,569	88%	10,223
C: Unspent Balances					
Recurrent Balances			4,142		
Wage			2,788		
Non Wage			1,354		
Development Balances			1,221		
Domestic Development			1,221		
External Financing			0		
Total Unspent			5,362		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira DistrictQuarter 4

SECTION B : Summary by Department

The cumulative receipt up to the end of June 2024 (Q4) FY 2023/2024 In the Department of Trade, Industry and Local Economic Development was UGX 56,931,000 representing 98% Budget out turn of the Approved budget. This Budget performance is attributed to non allocation by Lower Local Government (LLG) to TILED Activities.. In Q4, the Department received UGX 12,012,000 representing 71% revenue outturn. This revenue outrun is attributed to non allocation by Lower Local Government (LLG) to TILED Activities.

Overall, the Department has 91% Expenditure performance .This expenditure performance is attributed to timely processing of funds within the quarter. Of the funds received, 98% was spent on Wage, 67% spent on non wage and 92% was spent on Development funds

Reasons for unspent balances on the bank account

Delay in processing funds.

Highlights of physical performance by end of the quarter

1. 02 staff paid salaries for 12 months and 01 staff has not access HCM system
2. Data collection on local economic activities conducted
3. Mobilization of communities to form cooperatives , supervision, inspection and attend AGMs
4. 58 PDM SACCOs leaders trained on financial literacy and basic record keeping
5. Sensitize and support communities on Business Registration process with URSB
6. Collect data for MSMEs establishment in the district
7. Training of the PDM beneficiaries to access PRF to improve their livelihoods and 58 PDM SACCOs audited and reports produced
8. 33 EMYOOGA SACCOs audited and report produced..
9. Conflict in Iték Okile Rice growers multipurpose cooperative resolved.

VOTE: 880 Lira District

Quarter 4

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Departmental plans Aligned to Programmes.

Departmental plans Aligned to Programmes.

Full Funds release.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	53,488	6,341
228002 Maintenance-Transport Equipment	7,791	4,900
Total for Budget Output	66,279	16,240
Wage	0	0
Non-Wage	41,279	10,580
GoU Dev	25,000	5,660
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	5,950
221009 Welfare and Entertainment	7,000	900
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	3,236	2,436
227001 Travel inland	26,716	740
227004 Fuel, Lubricants and Oils	39,512	10,637
Total for Budget Output	102,964	20,663
Wage	0	0
Non-Wage	52,940	18,713
GoU Dev	50,024	1,950
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries in Quarter 4	Issues with HCM systems

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	451,566	117,572	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,650	
212103 Incapacity benefits (Employees)	5,000	5,000	
221008 Information and Communication Technology Supplies.	3,000	1,000	
221009 Welfare and Entertainment	5,000	1,982	
221011 Printing, Stationery, Photocopying and Binding	5,000	4,903	
221020 Litigation and related expenses	24,000	0	
223001 Property Management Expenses	1,000	400	
223005 Electricity	8,000	0	
223006 Water	8,000	0	
227001 Travel inland	6,237	1,070	
228002 Maintenance-Transport Equipment	7,000	3,000	
273104 Pension	1,072,461	810,075	
273105 Gratuity	378,090	673,962	
352881 Pension and Gratuity Arrears Budgeting	2,837,258	189,195	
Total for Budget Output	4,819,612	1,813,809	
Wage	451,566	117,572	
Non-Wage	4,368,047	1,696,237	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

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

Training services developed and implemented to enhance services and skills	Training services developed and implemented to enhance services and skills in Q4	Inadequate release Local Revenue
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,140	0	
212102 Medical expenses (Employees)	4,000	0	
212103 Incapacity benefits (Employees)	2,600	0	
221001 Advertising and Public Relations	609	0	
221002 Workshops, Meetings and Seminars	2,265	0	
221008 Information and Communication Technology Supplies.	11,046	0	
221009 Welfare and Entertainment	12,219	2,500	
221011 Printing, Stationery, Photocopying and Binding	18,437	875	

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	9,332	0
221014 Bank Charges and other Bank related costs	6,038	0
221017 Membership dues and Subscription fees.	7,114	0
222001 Information and Communication Technology Services.	10,619	0
223001 Property Management Expenses	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	5,789	0
223006 Water	542	0
223901 Rent-(Produced Assets) to other govt. units	3,700	0
224008 Educational Materials and Services	2,500	0
225101 Consultancy Services	31,000	0
225201 Consultancy Services-Capital	2,696	0
225204 Monitoring and Supervision of capital work	14,781	0
227001 Travel inland	121,722	3,000
227004 Fuel, Lubricants and Oils	12,840	0
228001 Maintenance-Buildings and Structures	9,445	0
228002 Maintenance-Transport Equipment	10,045	0
228004 Maintenance-Other Fixed Assets	2,794	0
263402 Transfer to Other Government Units	53,732	0
273101 Medical expenses (To general public)	500	0
312149 Other Land Improvements - Acquisition	15,600	0
Total for Budget Output	408,703	6,375
Wage	0	0
Non-Wage	336,850	3,875
GoU Dev	71,853	2,500
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	500
221016 Systems Recurrent costs	25,000	7,950
227001 Travel inland	7,716	3,711
Total for Budget Output	39,716	13,411

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	39,716
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	913	0	
227001 Travel inland	6,484	0	
263402 Transfer to Other Government Units	0	157,723	
Total for Budget Output	7,397	157,723	
Wage	0	0	
Non-Wage	6,484	157,723	
GoU Dev	913	0	
Ext Finance	0	0	
Total for Department	5,444,672	2,028,221	
Wage	451,566	117,572	
Non-Wage	4,845,316	1,900,540	
GoU Dev	147,790	10,110	
Ext Finance	0	0	

VOTE: 880 Lira District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Continuous carrying out processing various invoices form departments including salaries ,collection of locally raised revenue and routine visit to revenue points, Response to audit reports done,IFMS equipment maintained as well as fuel for the generator procured.	20 staff paid salaries, audit queries responded to, annual financial statements produced, invoices processed and IFMS equipment maintained, fuel for generator procured.	Non recruitment of staff in the department
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	164,269	43,715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221002 Workshops, Meetings and Seminars	1,048	0
221007 Books, Periodicals & Newspapers	4,602	0
221008 Information and Communication Technology Supplies.	4,000	892
221009 Welfare and Entertainment	2,544	764
221011 Printing, Stationery, Photocopying and Binding	13,411	0
221012 Small Office Equipment	2,800	0
221014 Bank Charges and other Bank related costs	1,972	0
221016 Systems Recurrent costs	47,143	11,837
221017 Membership dues and Subscription fees.	4,365	0
222001 Information and Communication Technology Services.	5,080	0
223001 Property Management Expenses	2,500	1,887
223003 Rent-Produced Assets-to private entities	700	0
224001 Medical Supplies and Services	240	0
227001 Travel inland	44,588	2,723
227004 Fuel, Lubricants and Oils	13,369	2,250
228002 Maintenance-Transport Equipment	5,527	1,477
228004 Maintenance-Other Fixed Assets	930	0
273102 Incapacity, death benefits and funeral expenses	276	0
281401 Rent	57,000	0
Total for Budget Output	382,362	67,044
Wage	164,269	43,715
Non-Wage	205,093	20,489
GoU Dev	13,000	2,840
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Total for Department	382,362	67,044
Wage	164,269	43,715
Non-Wage	205,093	20,489
GoU Dev	13,000	2,840
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Payment of 26 staff salaries (9 Technical and 17 political leaders)	Salary for all the 26 staffs paid that is 9 Technical Staffs and 17 Political Leaders	Funds for Q4 including gratuity for political leaders released 100% except LRR.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		191,255	79,825
211107 Boards, Committees and Council Allowances		18,000	4,500
Total for Budget Output		209,255	84,325
	Wage	191,255	79,825
	Non-Wage	18,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0

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

Payment of allowances to 5 members of Contracts Committee for all the 3 quarters	Allowances for all the 5 members of the Contracts Committees Paid as budgeted	All the funds for Q4 released as budgeted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,300	1,650
227001 Travel inland		2,000	998
Total for Budget Output		5,300	2,648
	Wage	0	0
	Non-Wage	5,300	2,648
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		44,700	10,998

VOTE: 880 Lira District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	3,000	852
221009 Welfare and Entertainment	6,000	1,378
221011 Printing, Stationery, Photocopying and Binding	7,500	1,712
222001 Information and Communication Technology Services.	752	0
223001 Property Management Expenses	3,000	0
223005 Electricity	500	500
223006 Water	500	500
224010 Protective Gear	1,000	0
227001 Travel inland	53,190	11,133
228002 Maintenance-Transport Equipment	2,400	0
282101 Donations	2,000	1,606
Total for Budget Output	127,042	31,178
Wage	0	0
Non-Wage	127,042	31,178
GoU Dev	0	0
Ext Finance	0	0

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

Payment of Honoraria to 182 LCIII Councilors NA

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

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

VOTE: 880 Lira District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,102	38,052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	1,629
211107 Boards, Committees and Council Allowances	15,480	5,393
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	6,424	3,559
221011 Printing, Stationery, Photocopying and Binding	2,059	600
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	48,872	8,279
227004 Fuel, Lubricants and Oils	623	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	165,805	57,512
Wage	0	0
Non-Wage	165,805	57,512
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	95,814
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,852	0
211107 Boards, Committees and Council Allowances	4,164	0
221009 Welfare and Entertainment	1,288	0
221011 Printing, Stationery, Photocopying and Binding	1,041	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	3,020	0
227001 Travel inland	26,942	0
227004 Fuel, Lubricants and Oils	2,760	0
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	49,327	95,814
Wage	0	0
Non-Wage	49,327	95,814

VOTE: 880 Lira District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	605,360
	Wage	191,255
	Non-Wage	414,105
	GoU Dev	0
	Ext Finance	0

VOTE: 880 Lira District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

42 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated to conduct technical backstopping visit to sub-county staff 16 times per sector, 3 times surveillance protocol every quarter per sector, 3 inspection and verification of input shops, markets and others every quarter per sector, 1 review meeting, 1 political monitoring, 1 joint supervision of extension work, 3 months payment of utility bills, quarterly compound cleaning, 1 report submitted to MAAIF, stationeries procured for 1 quarter	48 staff paid salaries for 3 month, 34 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated and all procurable items delivered and paid.	All contracts were concluded and paid
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	479,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221009 Welfare and Entertainment	0	250
223001 Property Management Expenses	0	2,200
224003 Agricultural Supplies and Services	3,000	61,341
227001 Travel inland	19,481	116,747
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	2,600	6,927
312221 Light ICT hardware - Acquisition	0	3,000
312229 Other ICT Equipment - Acquisition	0	4,500
Total for Budget Output	1,827,947	674,344
Wage	1,800,466	479,379
Non-Wage	20,685	126,124
GoU Dev	6,795	68,841
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

VOTE: 880 Lira District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,613
221011 Printing, Stationery, Photocopying and Binding	0	1,500
221012 Small Office Equipment	0	500
223005 Electricity	0	1,500
223006 Water	0	400
227001 Travel inland	0	2,280
227004 Fuel, Lubricants and Oils	0	250
Total for Budget Output	0	12,043
Wage	0	0
Non-Wage	0	12,043
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	30,533
Total for Budget Output	0	30,533

VOTE: 880 Lira District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	0 30,533
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	0	2,948	
221002 Workshops, Meetings and Seminars	0	33,289	
225202 Environment Impact Assessment for Capital Works	0	2,560	
227001 Travel inland	0	110	
312139 Other Structures - Acquisition	0	355,789	
Total for Budget Output	0	394,696	
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	394,696
	Ext Finance	0	0
Total for Department	1,831,947	1,111,616	
	Wage	1,800,466	479,379
	Non-Wage	20,685	168,700
	GoU Dev	10,795	463,537
	Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Atleast 9,536 clients reached with HIV/AIDS Services	98000 Population reached with HIV/AIDS Services	Fear of stigmatization
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 90% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	At least 104,983(40%)of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	CAST TB activity supported by NTLP programme conducted
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Atleast 90% of the house holds provided with LLINs for prevention of malaria & anti malarials	20% of households received LLINs during ANC visits & immunization	No mass distribution of LLINs
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of the pregnant mothers tested for HIV/AIDS & screened for TB	6,472 (94.2%)of pregnant mothers tested for HIV/AIDS & screened for TB	Shortage of midwives to do the TB screening among pregnant mothers
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of presumed TB cases tested for TB, positives initiated on TB treatment	93 9100%) of presumed TB cases tested for TB, positives initiated on TB treatment	Active TB search & DOT offered
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	2,722
Total for Budget Output	50,000	2,722
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	2,722

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	825	0
223001 Property Management Expenses	1,000	0

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		500	0
Total for Budget Output		2,325	0
	Wage	0	0
	Non-Wage	1,500	0
	GoU Dev	825	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

2745 Children under one fully immunized	3957 Children under one year fully immunized	Increased number of outreaches
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PIAP Output: 1203010302 Target population fully immunized

2745 Children under one fully immunized	3957	Increased number of outreaches
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PIAP Output: 1203010518 Target population fully immunized

2745 Children under one fully immunized	3957 Children under one year fully immunized	Increased number of outreaches
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
221001 Advertising and Public Relations		32,000	0
221002 Workshops, Meetings and Seminars		252,066	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
227001 Travel inland		426,015	17,924
227004 Fuel, Lubricants and Oils		120,000	0
Total for Budget Output		838,080	17,924
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	838,080	17,924

Budget Output: 320076 Reproductive and Infant Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		1,202	0
Total for Budget Output		1,202	0

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	1,202
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

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

95% of vaccant posts reruited & filled	87% of the approved posts filled	Some critical health cadres that transfered services (SMO, DCCT), retired (AIMO) & died (Enrolled Psychiatry Nurse) were not replaced
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Atleast 95% of health staff in case management of communicable diseases trained	85% health staff in case management of communicable diseases trained	New staff not yet trained in case management of communicable diseases trained
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Allowances to CHEWs Paid	91 out of 92 CHEWS had their Stipend/Emoluments fully paid	One CHEW opted out of the system
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,346,751	1,245,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	12,713
221002 Workshops, Meetings and Seminars	814	0
221014 Bank Charges and other Bank related costs	0	67
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	65,500
227001 Travel inland	7,434	0
228001 Maintenance-Buildings and Structures	30,801	22,192
228004 Maintenance-Other Fixed Assets	1,626	0
263308 Sector Conditional Grant (Non-Wage)	474,479	118,620

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	155,106	384,711
312121 Non-Residential Buildings - Acquisition	24,500	338,184
312139 Other Structures - Acquisition	0	69,000
Total for Budget Output	5,047,511	2,256,121
Wage	4,346,751	1,245,134
Non-Wage	489,214	119,400
GoU Dev	211,546	891,587
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	2,781
221002 Workshops, Meetings and Seminars	35,390	2,024
221008 Information and Communication Technology Supplies.	6,435	2,065
221011 Printing, Stationery, Photocopying and Binding	15,700	0
222001 Information and Communication Technology Services.	6,320	450
223005 Electricity	4,000	0
223006 Water	4,000	2,900
227001 Travel inland	190,261	80,575
227003 Carriage, Haulage, Freight and transport hire	600	450
227004 Fuel, Lubricants and Oils	17,038	1,007
228002 Maintenance-Transport Equipment	24,414	5,775
228004 Maintenance-Other Fixed Assets	840	285
Total for Budget Output	312,198	98,313
Wage	0	0
Non-Wage	312,198	98,313
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

2 Staff houses in 2 Health centres(Agali HC III & Onywako HC II) constructed or renovated	1424 (44.2) HF deliveries conducted	Good advocacy
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	3,000	1,108
227001 Travel inland	136,100	0
312231 Office Equipment - Acquisition	4,351	4,351
Total for Budget Output	204,181	12,459
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	12,459
Ext Finance	189,830	0
Total for Department	6,455,497	2,387,538
Wage	4,346,751	1,245,134
Non-Wage	802,912	217,712
GoU Dev	227,924	904,046
Ext Finance	1,077,910	20,646

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

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

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

Outstanding Domestic Arrears for Adyaka, Ororo, Olil, NA
Ogur, Okwaloamara, Ogur central and Akano Primary
Schools cleared

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Outstanding Domestic Arrears for Drainable Latrine Schools NA
constructed in FY 2021/2022 cleared

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

Out Standing Domestic Arrears for Lwala PS Renovated in NA
FY 2020/2021 Paid

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,176	481
228001 Maintenance-Buildings and Structures	30,000	0
313121 Non-Residential Buildings - Improvement	125,385	0
Total for Budget Output	157,562	481
Wage	0	0
Non-Wage	0	0
GoU Dev	157,562	481
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 880 Lira District

Quarter 4

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*

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

Budget Output: 320026 Promotion of STEM/STEI

N / A

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

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

Budget Output: 320157 Primary Education Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	2,337,749
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	9,525	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	53,640	0
Total for Budget Output	9,346,419	2,337,749
Wage	9,252,754	2,337,749

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	16,025 0
	GoU Dev	77,640 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)	1,379,368	482,309
Total for Budget Output	1,379,368	482,309
Wage	0	0
Non-Wage	1,379,368	482,309
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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	0

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring and Supervision of construction of Ogur SS under UGIFT	Monitoring, supervision and site meetings for the construction of Ogur Seed SS done	contract period extended to next FY
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	
225204 Monitoring and Supervision of capital work	0	11,959	
312121 Non-Residential Buildings - Acquisition	0	72,333	
	Total for Budget Output	0	87,892
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	87,892
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	398,336	164,545	
	Total for Budget Output	398,336	164,545
	Wage	0	0
	Non-Wage	398,336	164,545
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,136,337	1,121,728	

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	4,136,337 1,121,728
	Wage	4,136,337 1,121,728
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312121 Non-Residential Buildings - Acquisition	748,907	374,454	
	Total for Budget Output	748,907	374,454
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	748,907	374,454
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	760,003	224,974	
	Total for Budget Output	760,003	224,974
	Wage	760,003	224,974
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 880 Lira District

Quarter 4

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*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	92,716
Total for Budget Output	156,317	92,716
Wage	0	0
Non-Wage	156,317	92,716
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: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	4,290
Total for Budget Output	0	4,290
Wage	0	0
Non-Wage	0	4,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,967
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	15,864	10,126
228002 Maintenance-Transport Equipment	3,000	2,000
Total for Budget Output	28,864	18,593
Wage	0	0

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,864 18,593
	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*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221008 Information and Communication Technology Supplies.	1,500	500
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	500	180
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	10,000	1,680
Wage	0	0
Non-Wage	10,000	1,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	888
227001 Travel inland	5,407	0
Total for Budget Output	8,407	888
Wage	0	0
Non-Wage	3,407	888
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,264	11,689
228001 Maintenance-Buildings and Structures	251,998	251,998
Total for Budget Output	265,263	263,687
Wage	0	0
Non-Wage	265,263	263,687
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,060	0
Total for Budget Output	27,060	0
Wage	0	0
Non-Wage	27,060	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	78,810	22,276
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	300	300
227001 Travel inland	10,600	2,346
Total for Budget Output	90,710	24,921
Wage	78,810	22,276
Non-Wage	11,900	2,646
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 880 Lira District

Quarter 4

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,000	
221009 Welfare and Entertainment	6,040	4,166	
221017 Membership dues and Subscription fees.	1,000	900	
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000	
227001 Travel inland	12,000	4,710	
227003 Carriage, Haulage, Freight and transport hire	5,000	2,500	
227004 Fuel, Lubricants and Oils	1,000	0	
228002 Maintenance-Transport Equipment	960	0	
Total for Budget Output	30,000	15,276	
Wage	0	0	
Non-Wage	30,000	15,276	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	17,646,288	5,216,183	
Wage	14,227,904	3,706,726	
Non-Wage	2,331,039	1,046,631	
GoU Dev	1,087,345	462,827	
Ext Finance	0	0	

VOTE: 880 Lira District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

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

SubProgramme: 04 Transport Asset Management

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

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

Salaries for 8 staff paid for 3 months, water utility paid for 3 months, Capital Projects appraised, supervised and monitored for 1 quarter, 1 Quarterly Report produced and submitted, Quarterly DRC meetings held, minutes produced, Allowances for operators paid for 1 Quarter	Salaries for 8 staff paid for 3 months, water utility paid for 3 months, Capital Projects appraised, supervised and monitored for 1 quarter, 1 Quarterly Report produced and submitted, Quarterly DRC meetings held, minutes produced, Allowances for operators	NIL
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	115,698	30,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	12,000	6,800
221008 Information and Communication Technology Supplies.	4,185	2,185
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	2,000	1,000
223006 Water	3,000	2,500
227001 Travel inland	26,980	13,430
227004 Fuel, Lubricants and Oils	79,350	49,350
228001 Maintenance-Buildings and Structures	4,000	575

VOTE: 880 Lira District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,411	10,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	22,173
263402 Transfer to Other Government Units	88,405	0
Total for Budget Output	393,528	149,947
Wage	115,698	30,524
Non-Wage	116,076	119,424
GoU Dev	161,755	0
Ext Finance	0	0

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

0.6 Km of Low cost seal road procured and constructed NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Revised Outputs in the Quarter to deliver outputs	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,377	21,466
221008 Information and Communication Technology Supplies.	5,560	5,560
221011 Printing, Stationery, Photocopying and Binding	4,440	4,440
225201 Consultancy Services-Capital	40,000	2,688
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	14,000	10,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	8,000	6,980
227004 Fuel, Lubricants and Oils	168,720	120
228001 Maintenance-Buildings and Structures	660,903	473,173
228002 Maintenance-Transport Equipment	30,000	15,041
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	43,200
313131 Roads and Bridges - Improvement	434,002	340,172
Total for Budget Output	1,502,002	944,840
Wage	0	0
Non-Wage	0	0
GoU Dev	1,502,002	944,840
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,589	10,000
Total for Budget Output	10,589	10,000
Wage	0	0
Non-Wage	589	0
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	1,907,719	1,104,787
Wage	115,698	30,524
Non-Wage	118,265	119,424
GoU Dev	1,673,757	954,840
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Water quality and O&M trainings	10 borehole rehabilitated, 2 boreholes and 2 production wells drilled, Pipe networks and pumping system for Adyaka Piped water scheme completed	Timely Implementation
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VOTE: 880 Lira District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	21,700
221002 Workshops, Meetings and Seminars	7,216	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	800	400
223005 Electricity	100	100
223006 Water	100	100
225201 Consultancy Services-Capital	98,000	139,984
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	14,091	580
227001 Travel inland	89,541	24,532
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	3,999
228004 Maintenance-Other Fixed Assets	67,000	24,249
312139 Other Structures - Acquisition	275,682	176,951
Total for Budget Output	651,275	406,395
Wage	80,245	21,700
Non-Wage	70,505	30,181
GoU Dev	500,526	354,514
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	350
Total for Budget Output	355	350
Wage	0	0
Non-Wage	0	0
GoU Dev	355	350
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 880 Lira District

Quarter 4

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

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263309 Support Services Conditional Grant (Non-Wage)	460,000	115,000	
Total for Budget Output	460,000	115,000	
Wage	0	0	
Non-Wage	460,000	115,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,135,711	521,745	
Wage	80,245	21,700	
Non-Wage	536,978	145,181	
GoU Dev	518,488	354,864	
Ext Finance	0	0	

VOTE: 880 Lira District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	135,529
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	400	100
223006 Water	600	150
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	424,008	136,279
Wage	413,508	135,529
Non-Wage	3,000	750
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training of 10 selected communities members on HIV protection and use of some medicinal plants	25 selected community members were trained on HIV protection and use of some medicinal plants in Ogur Sub County	Good Mobilization and Support from FAPAD
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	0
224003 Agricultural Supplies and Services	5,750	0
225201 Consultancy Services-Capital	979	0
227001 Travel inland	7,594	0
228001 Maintenance-Buildings and Structures	836	0
Total for Budget Output	20,759	0
Wage	0	0
Non-Wage	14,497	0
GoU Dev	6,262	0

VOTE: 880 Lira District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

At least one (1) Land titled and information captured	Awiodyek Sub County Land titling is on process and Request for title made	Inadequate funds allocated to conduct the activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		31,428	7,857
227001 Travel inland		1,473	969
Total for Budget Output		32,901	8,826
	Wage	0	0
	Non-Wage	32,901	8,826
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		2,319	0
Total for Budget Output		2,319	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,319	0
	Ext Finance	0	0
Total for Department		479,987	145,105
	Wage	413,508	135,529
	Non-Wage	50,398	9,576
	GoU Dev	16,081	0
	Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

SubProgramme: 02 Strengthening institutional support

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 15040201 CDMIS established and operationalized**

Staffs paid salaries for 12 months, management services and functions performed, staff performance assessed	10 Staffs paid salaries for 3 months (April, May and June), management services performed, 9 staffs appraised	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	330
221002 Workshops, Meetings and Seminars	13,200	2,700
221008 Information and Communication Technology Supplies.	4,600	1,000
221009 Welfare and Entertainment	3,100	1,466
221011 Printing, Stationery, Photocopying and Binding	5,000	1,200
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	100
227001 Travel inland	25,601	6,900
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,320	523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	400	47
Total for Budget Output	60,939	14,266
Wage	0	0
Non-Wage	49,763	13,266
GoU Dev	11,177	1,000
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 04 Access to Justice****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
227001 Travel inland	6,340	0
228002 Maintenance-Transport Equipment	780	0
Total for Budget Output	7,260	0
Wage	0	0

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	7,260 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	247,211	43,386	
221002 Workshops, Meetings and Seminars	9,869	975	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
222001 Information and Communication Technology Services.	1,481	0	
227001 Travel inland	14,539	6,746	
228002 Maintenance-Transport Equipment	2,000	262	
Total for Budget Output	279,099	51,369	

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	247,211 43,386
	Non-Wage	30,739 7,983
	GoU Dev	1,149 0
	Ext Finance	0 0
	Total for Department	386,516 65,635
	Wage	247,211 43,386
	Non-Wage	121,870 21,249
	GoU Dev	17,435 1,000
	Ext Finance	0 0

VOTE: 880 Lira District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Timely processing of funds
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Data on 58 PDM SACCOs and 9,184 HHs benefitting for PDM collected, Analyzed and used for planning and programming	Good Coordination frm PDM Focal Person
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	LGMSD Results for 2023 disseminated to 11 LLGs and DTPC, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	Good Mobilization and programming
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	68,520	18,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	912

VOTE: 880 Lira District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,200	1,200
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	1,800	450
223005 Electricity	200	200
227001 Travel inland	27,519	10,698
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Budget Output	170,739	42,135
	Wage	18,425
	Non-Wage	15,263
	GoU Dev	8,447
	Ext Finance	0

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

3 Technical Planning Committee Meeting s held , minutes produced	3 Technical Planning Committee Meeting s held , minutes produced	Good Mobilization
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

11 LLGs assessed on Service delivery performance	11 LLGs and 13 Departments, LGMSD Performance Assessment Results Disseminated	Good mobilization
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	8,323
221002 Workshops, Meetings and Seminars	7,717	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	34,154	6,930
227004 Fuel, Lubricants and Oils	5,487	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,058	15,253
	Wage	0
	Non-Wage	7,252
	GoU Dev	8,000

VOTE: 880 Lira District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	243,259 57,387
	Wage	68,520 18,425
	Non-Wage	125,388 22,515
	GoU Dev	49,351 16,447
	Ext Finance	0 0

VOTE: 880 Lira District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000061 Management of Government Accounts

N / A

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

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

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

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

1 laptop procured	1 Laptop Procured	Timely Procurement
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Fourth quarter audit report produced and submitted to relevant offices	1 quarterly audit conducted , 1 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker	Delay to response by some auditees
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,848

VOTE: 880 Lira District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
221017 Membership dues and Subscription fees.	800	300
227001 Travel inland	14,531	2,262
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,000	1,000
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	70,142	19,960
Wage	29,611	7,848
Non-Wage	35,531	7,112
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	77,342	19,960
Wage	29,611	7,848
Non-Wage	42,731	7,112
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

NA

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	2,000 500
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		32,176	5,187
	Total for Budget Output	32,176	5,187
	Wage	32,176	5,187
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,144	1,536
	Total for Budget Output	7,144	1,536
	Wage	0	0
	Non-Wage	2,144	536
	GoU Dev	5,000	1,000
	Ext Finance	0	0

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

30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council 30 SMEs and traders sensitized in existing trade policies in 4 sub counties and two town council Delay in processing of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	250

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
227001 Travel inland	3,800	950
Total for Budget Output	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,383	10,223
Wage	32,176	5,187
Non-Wage	21,207	4,036

VOTE: 880 Lira District

Quarter 4

GoU Dev	5,000	1,000
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Departmental plans Aligned to Programmes.	4 Departmental plans Aligned to Programmes in the FY 2023-24.	Full Funds release.
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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
221009 Welfare and Entertainment	5,000	5,000
227001 Travel inland	53,488	53,488
228002 Maintenance-Transport Equipment	7,791	7,780
Total for Budget Output	66,279	66,268
Wage	0	0
Non-Wage	41,279	41,268
GoU Dev	25,000	25,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	23,500
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221020 Litigation and related expenses	3,236	3,236
227001 Travel inland	26,716	26,713
227004 Fuel, Lubricants and Oils	39,512	39,512
Total for Budget Output	102,964	102,962
Wage	0	0

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	52,940 52,938
	GoU Dev	50,024 50,023
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management

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

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

850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries 850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries in FY 2023-24 Issues with HCM systems

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

Item	Approved Budget	Spent
211101 General Staff Salaries	451,566	451,367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
212103 Incapacity benefits (Employees)	5,000	5,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	4,903
221020 Litigation and related expenses	24,000	24,000
223001 Property Management Expenses	1,000	921
223005 Electricity	8,000	8,000
223006 Water	8,000	8,000
227001 Travel inland	6,237	6,237
228002 Maintenance-Transport Equipment	7,000	6,512
273104 Pension	1,072,461	3,041,059
273105 Gratuity	378,090	1,509,816
352881 Pension and Gratuity Arrears Budgeting	2,837,258	2,833,996
Total for Budget Output	4,819,612	7,915,811
	Wage	451,566 451,367
	Non-Wage	4,368,047 7,464,444
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
	4 Training services developed and implemented to enhance services and skills in FY 2023-24.	Inadequate release Local Revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,140	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	2,600	0
221001 Advertising and Public Relations	609	0
221002 Workshops, Meetings and Seminars	2,265	0
221008 Information and Communication Technology Supplies.	11,046	0
221009 Welfare and Entertainment	12,219	4,997
221011 Printing, Stationery, Photocopying and Binding	18,437	3,500
221012 Small Office Equipment	9,332	0
221014 Bank Charges and other Bank related costs	6,038	0
221017 Membership dues and Subscription fees.	7,114	0
222001 Information and Communication Technology Services.	10,619	0
223001 Property Management Expenses	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	5,789	0
223006 Water	542	0
223901 Rent-(Produced Assets) to other govt. units	3,700	0
224008 Educational Materials and Services	2,500	0
225101 Consultancy Services	31,000	0
225201 Consultancy Services-Capital	2,696	0
225204 Monitoring and Supervision of capital work	14,781	0
227001 Travel inland	121,722	12,000
227004 Fuel, Lubricants and Oils	12,840	0
228001 Maintenance-Buildings and Structures	9,445	0
228002 Maintenance-Transport Equipment	10,045	0
228004 Maintenance-Other Fixed Assets	2,794	0
263402 Transfer to Other Government Units	53,732	0
273101 Medical expenses (To general public)	500	0

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	15,600	0
Total for Budget Output	408,703	20,497
Wage	0	0
Non-Wage	336,850	15,500
GoU Dev	71,853	4,997
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	913	0

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,484	0
263402 Transfer to Other Government Units	0	883,219
Total for Budget Output	7,397	883,219
Wage	0	0
Non-Wage	6,484	671,730
GoU Dev	913	211,489
Ext Finance	0	0
Total for Department	5,444,672	9,028,472
Wage	451,566	451,367
Non-Wage	4,845,316	8,285,596
GoU Dev	147,790	291,509
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Continuous carrying out processing various invoices form departments including salaries ,collection of locally raised revenue and routine visit to revenue points, Response to audit reports done,IFMS equipment maintained as well as fuel for the generator procured.	salaries paid to 20 staff for 12 months, local revenue collected, 4 quarterly internal audit reports and Auditor General report responded to, invoices processed, equipment maintained and fuel for generator procured	Non recruitment of staff in the department
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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	164,269	113,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	1,048	0
221007 Books, Periodicals & Newspapers	4,602	0
221008 Information and Communication Technology Supplies.	4,000	3,500
221009 Welfare and Entertainment	2,544	2,055
221011 Printing, Stationery, Photocopying and Binding	13,411	2,000
221012 Small Office Equipment	2,800	1,000
221014 Bank Charges and other Bank related costs	1,972	0
221016 Systems Recurrent costs	47,143	47,143
221017 Membership dues and Subscription fees.	4,365	0
222001 Information and Communication Technology Services.	5,080	0
223001 Property Management Expenses	2,500	2,500
223003 Rent-Produced Assets-to private entities	700	0
224001 Medical Supplies and Services	240	0
227001 Travel inland	44,588	13,663
227004 Fuel, Lubricants and Oils	13,369	9,000
228002 Maintenance-Transport Equipment	5,527	1,727
228004 Maintenance-Other Fixed Assets	930	0
273102 Incapacity, death benefits and funeral expenses	276	0
281401 Rent	57,000	0

VOTE: 880 Lira District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	382,362	202,021
	Wage	164,269	113,433
	Non-Wage	205,093	75,610
	GoU Dev	13,000	12,978
	Ext Finance	0	0
	Total for Department	382,362	202,021
	Wage	164,269	113,433
	Non-Wage	205,093	75,610
	GoU Dev	13,000	12,978
	Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

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: 16060504 Human Resource management services

Payment of 26 staff salaries (9 Technical and 17 political leaders)	All 26 staffs paid Salary for Q1,Q2,Q3, and Q4 as budgeted for	Funds for Q4 including gratuity for political leaders released 100% except LRR.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	191,255	191,219
211107 Boards, Committees and Council Allowances	18,000	18,000
Total for Budget Output	209,255	209,219
Wage	191,255	191,219
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Payment of allowances to 5 members of Contracts Committee	The sittings for Contracts Committee paid for all the 4 quarters	All the funds for Q4 released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	3,300
227001 Travel inland	2,000	1,996
Total for Budget Output	5,300	5,296
Wage	0	0
Non-Wage	5,300	5,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 880 Lira District

Quarter 4

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,700	34,860
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	3,000	2,852
221009 Welfare and Entertainment	6,000	5,668
221011 Printing, Stationery, Photocopying and Binding	7,500	3,712
222001 Information and Communication Technology Services.	752	0
223001 Property Management Expenses	3,000	2,000
223005 Electricity	500	500
223006 Water	500	500
224010 Protective Gear	1,000	0
227001 Travel inland	53,190	29,266
228002 Maintenance-Transport Equipment	2,400	0
282101 Donations	2,000	1,606
Total for Budget Output	127,042	83,463
Wage	0	0
Non-Wage	127,042	83,463
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,080	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	780	0

VOTE: 880 Lira District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,102	76,102
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	5,082
211107 Boards, Committees and Council Allowances	15,480	15,480
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	6,424	6,424
221011 Printing, Stationery, Photocopying and Binding	2,059	2,000
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	48,872	36,887
227004 Fuel, Lubricants and Oils	623	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	165,805	141,976
Wage	0	0
Non-Wage	165,805	141,976
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

VOTE: 880 Lira District

Quarter 4

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: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	181,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,852	0
211107 Boards, Committees and Council Allowances	4,164	0
221009 Welfare and Entertainment	1,288	0
221011 Printing, Stationery, Photocopying and Binding	1,041	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	3,020	0
227001 Travel inland	26,942	0
227004 Fuel, Lubricants and Oils	2,760	0
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	49,327	181,914
Wage	0	0
Non-Wage	49,327	181,914
GoU Dev	0	0
Ext Finance	0	0
Total for Department	605,360	621,868
Wage	191,255	191,219
Non-Wage	414,105	430,649
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

42 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated to conduct technical backstopping visit to sub-county staff 16 times per sector, 3 times surveillance protocol every quarter per sector, 3 inspection and verification of input shops, markets and others every quarter per sector, 1 review meeting, 1 political monitoring, 1 joint supervision of extension work, 3 months payment of utility bills, quarterly compound cleaning, 1 report submitted to MAAIF, stationeries procured for 1 quarter	48 staff paid salaries for 12 month, 34 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies, District based staff facilitated, all procurable items delivered and paid	All contracts were concluded and paid
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	1,635,642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221009 Welfare and Entertainment	0	1,000
223001 Property Management Expenses	0	2,200
224003 Agricultural Supplies and Services	3,000	61,341
227001 Travel inland	19,481	324,947
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	2,600	14,000
312221 Light ICT hardware - Acquisition	0	3,000
312229 Other ICT Equipment - Acquisition	0	4,500
Total for Budget Output	1,827,947	2,046,630
Wage	1,800,466	1,635,642
Non-Wage	20,685	342,147
GoU Dev	6,795	68,841
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 880 Lira District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	11,013
221011 Printing, Stationery, Photocopying and Binding	0	3,000
221012 Small Office Equipment	0	1,000
223005 Electricity	0	3,000
223006 Water	0	800
227001 Travel inland	0	4,560
227004 Fuel, Lubricants and Oils	0	999
Total for Budget Output	0	24,372
Wage	0	0
Non-Wage	0	24,372
GoU Dev	0	0

VOTE: 880 Lira District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	58,033
Total for Budget Output	0	58,033
Wage	0	0
Non-Wage	0	58,033
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	6,000
221002 Workshops, Meetings and Seminars	0	48,965
225202 Environment Impact Assessment for Capital Works	0	4,850
227001 Travel inland	0	59,280
312139 Other Structures - Acquisition	0	355,789
Total for Budget Output	0	474,884
Wage	0	0
Non-Wage	0	0
GoU Dev	0	474,884
Ext Finance	0	0
Total for Department	1,831,947	2,603,920

VOTE: 880 Lira District

Quarter 4

Wage	1,800,466	1,635,642
Non-Wage	20,685	424,552
GoU Dev	10,795	543,725
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

At least 28,084 clients reached with HIV/AIDS Services	107536 Clients reached with HIV/AIDS messages & services	Fear of stigmatization
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 90% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	100% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	CAST TB activity supported by NTLP programme conducted
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PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

At least 90% of the house holds provided with LLINs for prevention of malaria & anti malarials	At least 50% of the house holds provided with LLINs for prevention of malaria & anti malarials	No mass distribution of LLINs
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of the pregnant mothers tested for HIV/AIDS & screened for TB	6,472 %94.2%0 of pregnant mothers tested for HIV/AIDS & screened for TB	Shortage of midwives to do the TB screening among pregnant mothers
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

100% of presumed TB cases tested for TB, positives initiated on TB treatment	93(100%) of presumed TB cases tested for TB, positives initiated on TB treatment	Active TB search & DOT offered
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	40,000	32,405
Total for Budget Output	50,000	32,405
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	32,405

Budget Output: 120007 Support Services

N / A

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	825	0
223001 Property Management Expenses	1,000	0
227001 Travel inland	500	0
Total for Budget Output	2,325	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	825	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

2745 Children under one fully immunized	12054 Children under one year fully immunized	Increased number of outreaches
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PIAP Output: 1203010302 Target population fully immunized

2745 Children under one fully immunized	12054 Children under one year fully immunized with vaccine preventable diseases	Increased number of outreaches
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PIAP Output: 1203010518 Target population fully immunized

2745 Children under one fully immunized	12054 Children under one year fully immunized	Increased number of outreaches
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	32,000	0
221002 Workshops, Meetings and Seminars	252,066	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	426,015	17,924
227004 Fuel, Lubricants and Oils	120,000	0
Total for Budget Output	838,080	17,924
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	838,080	17,924

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95% age of health workers recruited & filled

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of vaccant posts reruited & filled	87% of the approved posts filled	Some critical health cadres that transfered services (SMO, DCCT), retiired (AIMO) & died (Enrolled Psychiatry Nurse) were not replaced
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Atleast 95% of health staff in case management of communicable diseases trained	85% health staff in case management of communicable diseases trained	New staff not yet trained in case management of communicable diseases trained
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA	91 out of 92 CHEWS had their Stipend/Emoluments fully paid	One CHEW opted out of the system
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

4 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 4 radio talk shows done	18 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 16 radio talk shows done	NILL
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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	4,346,751	4,107,949

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	110,063
221002 Workshops, Meetings and Seminars	814	0
221014 Bank Charges and other Bank related costs	0	114
225201 Consultancy Services-Capital	3,000	0
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	73,000
227001 Travel inland	7,434	0
228001 Maintenance-Buildings and Structures	30,801	25,345
228004 Maintenance-Other Fixed Assets	1,626	0
263308 Sector Conditional Grant (Non-Wage)	474,479	474,479
312111 Residential Buildings - Acquisition	155,106	384,711
312121 Non-Residential Buildings - Acquisition	24,500	888,070
312139 Other Structures - Acquisition	0	69,000
Total for Budget Output	5,047,511	6,137,730
Wage	4,346,751	4,107,949
Non-Wage	489,214	572,655
GoU Dev	211,546	1,457,126
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,440
221002 Workshops, Meetings and Seminars	35,390	2,024
221008 Information and Communication Technology Supplies.	6,435	4,415

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,700	510
222001 Information and Communication Technology Services.	6,320	1,800
223005 Electricity	4,000	4,000
223006 Water	4,000	4,000
227001 Travel inland	190,261	93,906
227003 Carriage, Haulage, Freight and transport hire	600	600
227004 Fuel, Lubricants and Oils	17,038	4,163
228002 Maintenance-Transport Equipment	24,414	10,782
228004 Maintenance-Other Fixed Assets	840	840
Total for Budget Output	312,198	130,481
Wage	0	0
Non-Wage	312,198	130,481
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 Quarterly project monitoring conducted 6 Pjcts monitored Funds availed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	7,605
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	136,100	42,530
312231 Office Equipment - Acquisition	4,351	4,351
Total for Budget Output	204,181	64,486
Wage	0	0
Non-Wage	0	0

VOTE: 880 Lira District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	14,351
	Ext Finance	50,135
	Total for Department	6,455,497
	Wage	4,107,949
	Non-Wage	703,136
	GoU Dev	1,471,477
	Ext Finance	100,464

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

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

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

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

Outstanding Domestic Arrears for Adyaka, Ororo, Olil, Ogur, Okwaloamara, Ogur central and Akano Primary Schools cleared

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Outstanding Domestic Arrears for Drainable Latrine Schools constructed in FY 2021/2022 cleared

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

Out Standing Domestic Arrears for Lwala PS Renovated in FY 2020/2021 Paid

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,176	2,176
228001 Maintenance-Buildings and Structures	30,000	30,000
313121 Non-Residential Buildings - Improvement	125,385	125,385
Total for Budget Output	157,562	157,561
Wage	0	0
Non-Wage	0	0

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	157,562
	Ext Finance	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	90,736	90,735
Total for Budget Output	90,736	90,735
Wage	0	0
Non-Wage	0	0
GoU Dev	90,736	90,735
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

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

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

Budget Output: 320157 Primary Education Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	7,690,054

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	9,525	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	53,640	0
Total for Budget Output	9,346,419	7,690,054
Wage	9,252,754	7,690,054
Non-Wage	16,025	0
GoU Dev	77,640	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,368	1,379,368
Total for Budget Output	1,379,368	1,379,368
Wage	0	0
Non-Wage	1,379,368	1,379,368
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	512
Total for Budget Output	3,000	512
Wage	0	0
Non-Wage	3,000	512
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: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	0	5,000
Total for Budget Output	0	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Wages for Clerk of Works for Construction of Ogur SS Paid Wages for Clerk of Works for Construction of Ogur SS Paid No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000
225204 Monitoring and Supervision of capital work	0	32,468
312121 Non-Residential Buildings - Acquisition	0	1,246,965

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	0 1,291,433
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 1,291,433
	Ext Finance	0 0

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,336	423,570
Total for Budget Output	398,336	423,570
Wage	0	0
Non-Wage	398,336	423,570
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	4,136,337	3,283,675
Total for Budget Output	4,136,337	3,283,675
Wage	4,136,337	3,283,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	748,907	748,907
Total for Budget Output	748,907	748,907
Wage	0	0
Non-Wage	0	0
GoU Dev	748,907	748,907
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	760,003	707,150
Total for Budget Output	760,003	707,150
Wage	760,003	707,150
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 Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	243,490
Total for Budget Output	156,317	243,490

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	156,317
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000010 Leadership 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	0	4,290
Total for Budget Output	0	4,290
Wage	0	0
Non-Wage	0	4,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	15,864	20,153
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	28,864	33,153
Wage	0	0
Non-Wage	28,864	33,153

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

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

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

Budget Output: 120007 Support Services

N / A

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

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

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,264	13,264
228001 Maintenance-Buildings and Structures	251,998	251,998
Total for Budget Output	265,263	265,262
Wage	0	0
Non-Wage	265,263	265,262
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	27,060	21,510
Total for Budget Output	27,060	21,510
Wage	0	0
Non-Wage	27,060	21,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,810	75,698
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	300	300
227001 Travel inland	10,600	10,600

VOTE: 880 Lira District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	90,710 87,598
	Wage	78,810 75,698
	Non-Wage	11,900 11,900
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320038 Sports Development and Oversight

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	2,000
221009 Welfare and Entertainment	6,040	6,039
221017 Membership dues and Subscription fees.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	12,000	12,000
227003 Carriage, Haulage, Freight and transport hire	5,000	5,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	960	960
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,646,288	16,476,268
Wage	14,227,904	11,756,577
Non-Wage	2,331,039	2,426,055
GoU Dev	1,087,345	2,293,636
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

US\$ Thousand

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

SubProgramme: 04 Transport Asset Management

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

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

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

There was need to buy 4 tyres for Motor vehicle UAA 585E to improve fuel transportation to site

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	115,698	107,757
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	4,185	4,185
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	2,000	2,000

VOTE: 880 Lira District

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	3,000	3,000
227001 Travel inland	26,980	26,980
227004 Fuel, Lubricants and Oils	79,350	49,350
228001 Maintenance-Buildings and Structures	4,000	1,317
228002 Maintenance-Transport Equipment	10,411	10,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	25,000
263402 Transfer to Other Government Units	88,405	88,405
Total for Budget Output	393,528	344,904
Wage	115,698	107,757
Non-Wage	116,076	148,742
GoU Dev	161,755	88,405
Ext Finance	0	0

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

0.6 Km of Low cost seal road procured and constructed

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,377	42,377
221008 Information and Communication Technology Supplies.	5,560	5,560
221011 Printing, Stationery, Photocopying and Binding	4,440	4,440
225201 Consultancy Services-Capital	40,000	40,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	14,000	14,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	168,720	168,720

VOTE: 880 Lira District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	660,903	610,503
228002 Maintenance-Transport Equipment	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	70,000
313131 Roads and Bridges - Improvement	434,002	340,172
Total for Budget Output	1,502,002	1,357,772
Wage	0	0
Non-Wage	0	0
GoU Dev	1,502,002	1,357,772
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,589	10,589
Total for Budget Output	10,589	10,589
Wage	0	0
Non-Wage	589	589
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	1,907,719	1,713,265
Wage	115,698	107,757
Non-Wage	118,265	149,331
GoU Dev	1,673,757	1,456,177
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 880 Lira District

Quarter 4

Department: 080 Water

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

Water quality and O&M trainings	10 borehole rehabilitated, 2 boreholes and 2 production wells drilled, Pipe networks and pumping system for Adyaka Piped water scheme completed	Timely Implementation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	80,145
221002 Workshops, Meetings and Seminars	7,216	7,216
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	700	700
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	800	800
223005 Electricity	100	100
223006 Water	100	100
225201 Consultancy Services-Capital	98,000	139,984
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	14,091	14,091
227001 Travel inland	89,541	89,538
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	3,999
228004 Maintenance-Other Fixed Assets	67,000	66,999
312139 Other Structures - Acquisition	275,682	275,681
Total for Budget Output	651,275	693,153
Wage	80,245	80,145
Non-Wage	70,505	70,503
GoU Dev	500,526	542,505
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 880 Lira District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	350
Total for Budget Output	355	350
Wage	0	0
Non-Wage	0	0
GoU Dev	355	350
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	460,000	460,000

VOTE: 880 Lira District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	460,000 460,000
	Wage	0 0
	Non-Wage	460,000 460,000
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,135,711 1,153,503
	Wage	80,245 80,145
	Non-Wage	536,978 530,503
	GoU Dev	518,488 542,855
	Ext Finance	0 0

VOTE: 880 Lira District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	389,090
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
223005 Electricity	400	400
223006 Water	600	600
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	424,008	392,090
Wage	413,508	389,090
Non-Wage	3,000	3,000
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training of 10 selected communities members on HIV protection and use of some medicinal plants	55 selected community members were trained on HIV protection and use of some medicinal plants within the district.	Good Mobilization and Support from FAPAD
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	1,983
224003 Agricultural Supplies and Services	5,750	0
225201 Consultancy Services-Capital	979	0
227001 Travel inland	7,594	0

VOTE: 880 Lira District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	836	0
Total for Budget Output	20,759	1,983
Wage	0	0
Non-Wage	14,497	1,983
GoU Dev	6,262	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

At least one (1) Land titled and information captured	3 district properties were successfully completed.	Inadequate funds allocated to conduct the activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,428	31,428
227001 Travel inland	1,473	1,473
Total for Budget Output	32,901	32,901
Wage	0	0
Non-Wage	32,901	32,901
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,319	0
Total for Budget Output	2,319	0

VOTE: 880 Lira District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	2,319
	Ext Finance	0
	Total for Department	479,987
	Wage	413,508
	Non-Wage	50,398
	GoU Dev	16,081
	Ext Finance	0

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,488
	GoU Dev	3,517
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Work places inspected for compliance, Employees and employers mobilized and sensitized on Labour laws, exploitation and rights of workers	37 work places inspected, 292 informal and formal workers sensitized on their rights as per labour and employment laws, 102 work related disputes managed	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	2,660
221002 Workshops, Meetings and Seminars	13,200	13,200
221008 Information and Communication Technology Supplies.	4,600	3,000
221009 Welfare and Entertainment	3,100	2,716
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	400	375
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	400
227001 Travel inland	25,601	20,586
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,320	523
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	400	400
Total for Budget Output	60,939	46,860
	Wage	0
	Non-Wage	49,763
	GoU Dev	11,177
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,740	0
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	6,520	0
227004 Fuel, Lubricants and Oils	600	0
228001 Maintenance-Buildings and Structures	980	0
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	11,220	0
Wage	0	0
Non-Wage	11,220	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,211	127,334
221002 Workshops, Meetings and Seminars	9,869	9,518
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,481	0
227001 Travel inland	14,539	11,672
228002 Maintenance-Transport Equipment	2,000	589
Total for Budget Output	279,099	149,112
Wage	247,211	127,334
Non-Wage	30,739	20,630
GoU Dev	1,149	1,148
Ext Finance	0	0
Total for Department	386,516	195,972
Wage	247,211	127,334
Non-Wage	121,870	63,355
GoU Dev	17,435	5,284
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Timely processing of funds
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PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

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

Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Data on 58 PDM SACCOs and 9,184 HHs benefitting for PDM collected, Analyzed and used for planning and programming	Good Coordination frm PDM Focal Person
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	11 LLGs and 13 Departments/units assessed and reports produced and discussed, LGMSD Results for 2023 disseminated to 11 LLGs and DTTPC, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	Good Mobilization and programming
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VOTE: 880 Lira District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	68,520	67,358
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	15,000	15,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	1,200	1,200
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	5,000	5,000
223001 Property Management Expenses	1,800	1,800
223005 Electricity	200	200
227001 Travel inland	27,519	22,527
227004 Fuel, Lubricants and Oils	20,000	11,223
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Budget Output	170,739	155,808
Wage	68,520	67,358
Non-Wage	85,362	76,584
GoU Dev	16,858	11,866
Ext Finance	0	0

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

3 Technical Planning Committee Meeting s held , minutes produced	12 Technical Planning Committee Meeting s held , minutes produced	Good Mobilization
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PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

11 LLGs assessed on Service delivery performance	Assessment conducted in 11 LLGS and 13 Departments 11 LLGs and 13 Departments, LGMSD Performance Assessment Results Disseminated	Good mobilization
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	13,500
221002 Workshops, Meetings and Seminars	7,717	0

VOTE: 880 Lira District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	34,154	16,038
227004 Fuel, Lubricants and Oils	5,487	4,408
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	63,058	33,946
Wage	0	0
Non-Wage	33,746	10,678
GoU Dev	29,311	23,268
Ext Finance	0	0
Total for Department	243,259	189,753
Wage	68,520	67,358
Non-Wage	125,388	87,261
GoU Dev	49,351	35,133
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000061 Management of Government Accounts

N / A

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

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

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

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

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

4 quarterly audit conducted , 4 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker

Delayed response by some auditees

VOTE: 880 Lira District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
Fourth quarter audit report produced and submitted to relevant offices	4 quarterly audit conducted , 4 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker	Delay to response by some auditees

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	28,737
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	800	800
227001 Travel inland	14,531	14,531
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,000	1,650
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Budget Output	70,142	64,917
Wage	29,611	28,737
Non-Wage	35,531	31,181
GoU Dev	5,000	5,000
Ext Finance	0	0
Total for Department	77,342	64,917
Wage	29,611	28,737
Non-Wage	42,731	31,181
GoU Dev	5,000	5,000
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101 Fully Serviced Industrial parks established

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,063	2,200
Total for Budget Output	4,063	2,200
Wage	0	0
Non-Wage	4,063	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	29,162
Total for Budget Output	32,176	29,162
Wage	32,176	29,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Item	Approved Budget	Spent
227001 Travel inland	7,144	6,207
Total for Budget Output	7,144	6,207

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,144
	GoU Dev	5,000
	Ext Finance	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council 120 SMEs and traders sensitized in existing trade policies in all the sub counties and two town council Delay in processing of funds

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	1,000	1,000	
227001 Travel inland	4,000	4,000	
Total for Budget Output	5,000	5,000	
Wage	0	0	
Non-Wage	5,000	5,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190032 Product and Services Market Research

N / A

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

Budget Output: 190036 Trade Development

VOTE: 880 Lira District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

14 PDM SACCO Leaders, 10 EMYOOGA Leaders and 05 other co-operative members trained on Financial Literacy, Loan Management and basic record keeping and report produced

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.	1,200	1,200
227001 Travel inland	3,800	3,800
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,383	51,569
Wage	32,176	29,162
Non-Wage	21,207	18,344
GoU Dev	5,000	4,063
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	60%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
National Service Scheme developed	Yes/No	Yes	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80%	75%

VOTE: 880 Lira District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	10	Timely Implementation

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	100%	Allowances paid to all the 5 members of DSC

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	80%	2 Contracts Committee sittings facilitated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	100%	

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of staff sensitised	Number	26	

VOTE: 880 Lira District

Quarter 4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	46	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	58	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of improved technologies and innovations adopted	Number	300	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	3957(107%)

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	3757 (107%)

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	3957 (107%)

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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 : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100% Health facilities utilizing CSSP (eLIMIS) for

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100% Health facilities utilizing CSSP (eLIMIS) for

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Blood products available	Percentage	100%	Inadequate senior Medical Officer to man the CEMONC

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95%	87% of the approved posts filled

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95%	87% of the approved posts filled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of CSOs and service providers trained	Number	36	36 health services offered by CSOs

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	100%	87% of approved posts filled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	120	165 health workers trained in ICCM by the end of Q4

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	Number	250	18 Stake holders engagement meetings in addressing socio-

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	95%	87% of approved post filled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of voluntary medical male circumcisions done	Number	5800	3,696 Voluntary Medical Male Circumcisions

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector trained in integrated management of malaria	Number	85%	160 (95.2%) health workers trained in integrated

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of fully equipped and adequately funded equipment maintenance workshons	Percentage	70%	5 (85.7%) health facilities fully equipped & adequately

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	760,003,216	1394740902

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	30%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	75.6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of Urban roads sealed	Number	1.4 Km	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Service standards and service delivery standards for health reviewed and disseminated	Percentage	94% safe water coverage	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current records and mans	Number	10	10 staff capacity built

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Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	10	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
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 : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community information system	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	100%	

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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 : 04010101 Fully Serviced Industrial parks established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of feasibility studies towards development of industrial parks undertaken	Percentage	04	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	08	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 07050301 Increased coverage and growth of the Retirement Benefits Sector**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Coverage (% of labour force enrolled)	Percentage	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	2023	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business Development Service Centres	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of nontariff barriers to trade and investment eliminated	Number	12	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		3,286	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Sub county HQRTS	District Unconditional Grant Non-Wage		4,124	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)					
AGALI III	Agali HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
AKANGI HEALTH CENTRE II	Akangi HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
BARR III	Barr HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
BARR III	Barr HC III	Programme Conditional Grant - Non Wage Recurrent		20,810	0
AGALI III	Agali HC III	Programme Conditional Grant - Non Wage Recurrent		18,203	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Barr HC III	Programme Conditional Grant - Development	Project completed pending commissioning	24,500	338,184

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
OPEM P.S.	OPEM PS	Programme Conditional Grant - Non Wage Recurrent	0	15,560	16,222
OREM P.S	OREM PS	Programme Conditional Grant - Non Wage Recurrent	0	17,447	11,608
AKALOCERO P.S	AKALOCERO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,469	15,942
AYAMO P.S.	AYAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,359	13,567
AYIRA P.S	AYIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,048	13,168
BARR P.S.	BARR PS	Programme Conditional Grant - Non Wage Recurrent	0	19,191	19,942
OLOLANGO P.S	OLOLANGO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,124	13,519
ABUNGA P.S.	ABUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,844	11,404
OBER P.S.	OBER PS	Programme Conditional Grant - Non Wage Recurrent	0	19,243	13,028
OBOT P.S.	OBOT PS	Programme Conditional Grant - Non Wage Recurrent	0	20,332	13,766

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	R. Mech. Maint. of Ober_Abunga_Obot (24.8 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Not executed	49,600	0
Item: 263402 Transfer to Other Government Units					
Barr Sub-county	Bottleneck clearance CAR	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	19,988	9,994
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design Piped Water_Abunga TC	Programme Conditional Grant - Development	contract signed, feasibility study and design process ongoing	49,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Man-Iringo BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Machinery and Equipment - Water Systems	Atek, Moniringo BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Abunga TC	Programme Conditional Grant - Development	contract signed, work ongoing	24,000	0

VOTE: 880 Lira District

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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: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office of CAO	Locally Raised Revenues		5,000	0
Item: 227001 Travel inland					
Travel Inland - Staff Trips	Departmental Trips_CAO's Office	District Unconditional Grant Non-Wage		24,000	0
Travel Inland - Consultation	LLGs Supervision	District Unconditional Grant Non-Wage		16,000	0
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for support staff	Wages for (Causal workers)	District Unconditional Grant Non-Wage		34,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Staff Welfare for Office of CAO	Locally Raised Revenues		7,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Printing and Stationery for CAO's Office	Locally Raised Revenues		3,000	0
Item: 227001 Travel inland					
Travel Inland - Consultation	Office of CAO's Consultation	Locally Raised Revenues		12,512	0
Travel Inland - Facilitation	Office of CAO	Locally Raised Revenues		10,512	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central Registry	Locally Raised Revenues		5,000	0

VOTE: 880 Lira District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Office of CFO	District Unconditional Grant Non-Wage		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office of CFO	Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of CFO	District Unconditional Grant Non-Wage		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office of CFO	District Unconditional Grant Non-Wage		2,000	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 paid to members of district service commission	District Headquarters	District Unconditional Grant Non-Wage	0	18,000	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: 000007 Procurement and Disposal Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances paid to members of contract committee	District Headquarters	District Unconditional Grant Non-Wage	0	3,300	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	2,000	500
SubProgramme: 02 Security					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
lunch allowance to support staff	District Headquarters	District Unconditional Grant Non-Wage	0	5,082	1,270
Item: 211107 Boards, Committees and Council Allowances					
allowances for members of DLB and LGPAC		District Unconditional Grant Non-Wage	0	15,480	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Welfare - Facilitation and Allowances	District Headquarters	District Unconditional Grant Non-Wage	0	4,424	1,106
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Headquarters	District Unconditional Grant Non-Wage	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Unconditional Grant Non-Wage	0	36,887	9,222

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implementation due for Q3	8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Implenetation due for Q3	2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Activity Paid	40,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Advertising Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Media - Advertising Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		32,000	0
Media - Advertising Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Radio - Announcements	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		48,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

Item: 221002 Workshops, Meetings and Seminars

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

Item: 221011 Printing, Stationery, Photocopying and Binding

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

Item: 227001 Travel inland

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

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

Item: 227001 Travel inland

Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,002,567	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		245,492	0

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 - Diesel	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		120,000	0

Budget Output: 320165 Primary Health care services

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Ogur HC IV	Programme Conditional Grant - Development	Pending payments	113	0
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Item: 263308 Sector Conditional Grant (Non-Wage)

OGUR IV	Ogur HC IV	Programme Conditional Grant - Non Wage Recurrent		90,980	0
OGUR IV	Ogur HC IV	Programme Conditional Grant - Non Wage Recurrent		37,193	0

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Quarter 4

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: 320066 Health System Strengthening					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Ogur HC IV	External Financing Jhpiego Corporation		13,680	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Ogur HC IV	External Financing Jhpiego Corporation		34,050	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Ogur HC IV	External Financing Jhpiego Corporation		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Ogur HC IV	District Discretionary Equalisation Development Grant		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital projects	Ogur HC IV	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ogur HC IV	External Financing Jhpiego Corporation		136,100	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Ogur HC IV	Programme Conditional Grant - Development	Contract Awarded	2,400	0
Office Equipment and Supplies - Assorted Equipment	Ogur HC IV	Programme Conditional Grant - Development	Contract Awarded	1,951	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: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District H/Q	Programme Conditional Grant - Development	0	2,176	2,176

VOTE: 880 Lira District

Quarter 4

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: 010008 Capacity Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Domestic Arrears for 7 PSs renovates	Programme Conditional Grant - Development	0	125,385	125,385
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Payment of Domestic arrears for Lwala PS	District Discretionary Equalisation Development Grant	0	90,736	181,471
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR CENTRAL P.S.	OGUR CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	16,286	16,923
AKANGI P.7 SCHOOL	AKANGI PS	Programme Conditional Grant - Non Wage Recurrent	0	26,088	27,222
AKANO P.S.	AKANO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,183	19,921
AKOR P.7	AKOR PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	14,932
ALER P.S.	ALER PS	Programme Conditional Grant - Non Wage Recurrent	0	28,133	29,233
LWALA P.7 SCHOOL	LWALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,196	24,111
COOROM P.S.	COOROM PS	Programme Conditional Grant - Non Wage Recurrent	0	30,693	20,780
OKWALOAMARA P. 7 SCHOOL	OKWALOMARA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,920	12,133
OGUR P.S.	OGUR PS	Programme Conditional Grant - Non Wage Recurrent	0	37,267	25,231

VOTE: 880 Lira District

Quarter 4

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: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district H/Q	Locally Raised Revenues	0	3,000	0
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)					
OGUR SS	Ogur SS	Programme Conditional Grant - Non Wage Recurrent	0	88,992	100,637
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	OGUR SS	Programme Conditional Grant - Development	finishing	748,907	1,660,748
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					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	SENIOR INSPECTOR OF SCHOOL OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	SENIOR INSPECTOR OF SCHOOL OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	SENIOR INSPECTOR OF SCHOOL OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	15,864	20,153

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
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					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	SENIOR INSPECTOR OF SCHOOL OFFIC	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Budget Output: 010008 Capacity Strengthening					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	RADIO STATIONS	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Budget Output: 120007 Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance	SUPPORT STAFF	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Office DEO	Locally Raised Revenues		5,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	13,264	13,264
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	SERVICE PROVIDERS	Programme Conditional Grant - Non Wage Recurrent	0	251,998	251,998

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 221017 Membership dues and Subscription fees.					
Memberships dues and subscription fees	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	300	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel inland	Programme Conditional Grant - Non Wage Recurrent	0	6,280	6,311
Budget Output: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,040	6,044
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,050
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	5,000	2,500

VOTE: 880 Lira District

Quarter 4

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: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Physical inspection of Roads for rehabilitation under NOSP	Apoka - Angolocom Rd	Other Transfers from Central Government National Oil Seeds Project	0	2,000	0
Allowances for Supervision and Monitoring of Road Rehabilitation under NOSP	Apoka - Angolocom	Other Transfers from Central Government National Oil Seeds Project	0	8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Htrs	Other Transfers from Central Government National Oil Seeds Project	0	6,000	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,185	0
Item: 223006 Water					
Water - Utility Bills (Offices)	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	21,960	0
Travel Inland - Expenses	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	28,000	0
Travel Inland - Department Trips	District Hqtrs	Other Transfers from Central Government National Oil Seeds Project	0	4,000	0

VOTE: 880 Lira District

Quarter 4

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

VOTE: 880 Lira District

Quarter 4

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: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Software Licensing	Office of the District Engineer	Programme Conditional Grant - Development	Not executed	2,000	0
ICT - Assorted Computer Accessories	Office of the District Engineer	Programme Conditional Grant - Development	Executed	3,560	3,560
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the District Engineer	Programme Conditional Grant - Development	50%	4,440	2,220
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Low cost seal rd at Agweng T.C	Programme Conditional Grant - Development	Executed, payment in Q.3	10,000	0
Feasibility Studies or Screening of Projects Appraisal	Project Field appraisal of District Roads	Programme Conditional Grant - Development	Executed, payment in Q.3	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Work - Fuel	Agweng T. C and CARs	Programme Conditional Grant - Development		6,000	0
SDA for monitoring & supervision	Monitoring Roads Projects	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of the District Engineer	Programme Conditional Grant - Development	0	8,000	1,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the District Engineer	Programme Conditional Grant - Development	Emergency Works executed	10,000	10,000
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. of Ogur H.C.IV_Orit Road (11.4 Km)	Programme Conditional Grant - Development	0	36,480	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram_ Ogur HCIV - Orit Road (11.4km)	Programme Conditional Grant - Development	0	127,680	0
Building and Facility Maintenance - Civil Works	Culverts_ Ogur HCIV - Orit Road (11.4km)	Programme Conditional Grant - Development	0	16,080	0
Building and Facility Maintenance - Civil Works	Culverts_Emergency Road Works	Programme Conditional Grant - Development		26,400	0

VOTE: 880 Lira District

Quarter 4

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: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Ogur.- Orit Rd_11.4km	Programme Conditional Grant - Development		15,100	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Emergency Rd Works	Programme Conditional Grant - Development		9,260	0
Description	Akano - Barlonyo via Lwala P.S Rd (10.6 Km)	Programme Conditional Grant - Development	100 % completed	0	31,800
Description	Ayara T.C - Aler T.C Rd (4.9 Km)	Programme Conditional Grant - Development	In progress	0	14,700
Description	Aler T.C - Obim swamp (6.3 Km)	Programme Conditional Grant - Development	Completed	0	18,900
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Maintenance _Depart. Vehicles & M/Cycles	Programme Conditional Grant - Development	Vehicle Repaired	30,000	5,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Maintenance _Depart. Plants	Programme Conditional Grant - Development		70,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Roads Identified	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,178	0
Workshops, Meetings, Seminars - Training (Others)	Training in HIV/AIDS of comm. in project Area	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0

VOTE: 880 Lira District

Quarter 4

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

VOTE: 880 Lira District

Quarter 4

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

VOTE: 880 Lira District

Quarter 4

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

VOTE: 880 Lira District

Quarter 4

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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Data Clerks	Facilitation to Data Clerks	District Discretionary Equalisation Development Grant		13,500	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	Project Field expenses	District Discretionary Equalisation Development Grant		5,991	0
Travel Inland - Consultation	Consultation with MoFPED	District Discretionary Equalisation Development Grant		18,340	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant		5,487	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Auditors' Office	Locally Raised Revenues		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Office	Locally Raised Revenues		10,000	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 - Expenses		District Unconditional Grant Non-Wage		1,713	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Apuce HC II - Retention OPD renovation	Programme Conditional Grant - Development	Pending Payments	5,638	0
Building and Facility Maintenance - Assorted Materials	Aromo HC III- Retention for OPD Renovation	Programme Conditional Grant - Development	Pending payments	7,109	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO III	Aromo HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
AROMO III	Aromo HC III	Programme Conditional Grant - Non Wage Recurrent		21,549	0
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)					
Odoro Primary School	ODORO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,448	19,519
APUA P. S.	APUA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,363	21,592

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 236699 Aromo Subcounty

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

Oketkwer Primary School	OKETKWER PS	Programme Conditional Grant - Non Wage Recurrent	0	31,710	31,718
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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

Aromo Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	14,173	7,675
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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 228004 Maintenance-Other Fixed Assets

Machinery and Equipment - Water Systems	Barpii BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
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Item: 312139 Other Structures - Acquisition

Water - System Fixtures, Fittings and Maintenance	Matalala BH Drilling & Installation	Programme Conditional Grant - Development	contract signed, work ongoing	22,000	0
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VOTE: 880 Lira District

Quarter 4

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: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		2,992	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: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Domestic Arrears for Orit PS	Programme Conditional Grant - Development	0	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLOCOM P.7 SCHOOL	ANGOLOCOM PS	Programme Conditional Grant - Non Wage Recurrent	0	21,568	22,405
AGWENG P.7	AGWENG P.7	Programme Conditional Grant - Non Wage Recurrent	0	32,593	34,024
ABALA P.S.	ABALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,756	23,546
ORIT P.S.	ORIT PS	Programme Conditional Grant - Non Wage Recurrent	0	18,634	12,616
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	R. Mech. Maint. of Agweng TC_Orit Bridge (9.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Not excuted	23,750	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Agweng Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	12,413	12,413
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Description	Agweng T.C - Barlonyo T.C Rd (7.0 Km)	Programme Conditional Grant - Development	!00% Complete	0	21,000
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design Piped Water_Te-Okoo TC	Programme Conditional Grant - Development	contract signed, feasibility study and design process ongoing	49,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Abwor BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Siting & Drill. Prodn Well_Te Okoo TC	Programme Conditional Grant - Development	contract signed, work ongoing	24,000	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,568	0
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage		2,046	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Agali HC III- Completion of a twin Staff house	District Discretionary Equalisation Development Grant	Project Awarded	62,786	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)					
ORORO P.S	ORORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,932	21,571
OCAMONYANG P.S.	OCAMONYANG PS	Programme Conditional Grant - Non Wage Recurrent	0	27,034	29,827

VOTE: 880 Lira District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236701 Agali Subcounty					
Department: 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)					
ATIMIKOMA P.S.	ATIMIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,729	12,219
GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,174	20,412
OKILE P.S.	OKILE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,002	24,262
ABONGORWOT	ABONGORWOT	Programme Conditional Grant - Non Wage Recurrent	0	22,413	21,520
AGALI P.S.	AGALI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,393	12,452
ALIKPOT P.S	ALIKPOT PS	Programme Conditional Grant - Non Wage Recurrent	0	16,247	11,000
ADYAKA P.S.	ADYAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,937	10,790
OLIL P.S	OLIL PS	Programme Conditional Grant - Non Wage Recurrent	0	18,288	6,529
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 SS	Programme Conditional Grant - Non Wage Recurrent	0	35,376	40,024

VOTE: 880 Lira District

Quarter 4

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					
Agali Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	11,251	11,251
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	Alitilongo BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Adyaka TC Piped Water_ Phase 2	Programme Conditional Grant - Development	contract signed, work ongoing	172,356	0
LCIII: 236702 Amach Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		7,000	0

VOTE: 880 Lira District

Quarter 4

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

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

Item: 228001 Maintenance-Buildings and Structures

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

Item: 263308 Sector Conditional Grant (Non-Wage)

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AKANY P.S	AKANY PS	Programme Conditional Grant - Non Wage Recurrent	0	22,083	15,291
ONYAKEDE P.S.	ONYAKEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,908	18,572
BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,926	17,022

VOTE: 880 Lira District

Quarter 4

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					
Amach Sub-county	Otony-Akany Rd (6.0 Km)	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	15,349	7,675
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	All the parishes	District Unconditional Grant Non-Wage		2,930	0
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: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Low cost Rd Agweng T.C Rd (0.7 Km)	Programme Conditional Grant - Development	Executed, payment in Q.3	40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Low cost seal rd at Agweng T.C	Programme Conditional Grant - Development	Executed, payment in Q.3	4,000	0
Item: 313131 Roads and Bridges - Improvement					
Low cost seal Road(0.6km)	Agweng TC_Low cost seal Road(0.6km)	Programme Conditional Grant - Development	Procurement of service Provider in progress	396,019	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273589 Amach Town Council

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

Item: 227001 Travel inland

Travel Inland - Consultation	Ayac	District Unconditional Grant Non-Wage		6,000	0
Travel Inland - Expenses	Ayach	District Unconditional Grant Non-Wage		1,376	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: 260010 Road Rehabilitation

Item: 313131 Roads and Bridges - Improvement

Retention for Low cost seal_Amach TC Rd.	Retention for Low cost seal_Amach TC Rd.	Programme Conditional Grant - Development	To be paid in Q.3	8,983	0
Extra work on Low Cost Seal_Amach TC Rd.	Extra work on Low Cost Seal_Amach TC Rd.	Programme Conditional Grant - Development	Executed, payment in Q.3	29,000	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

Item: 227001 Travel inland

Travel Inland - Data Collection and Analysis	Office of TC	District Unconditional Grant Non-Wage		4,362	0
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VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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 - Expenses	Wiodyek	District Unconditional Grant Non-Wage		1,472	0
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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

Item: 227001 Travel inland

Travel Inland - Data Collection and Analysis	All the parishes	Programme Conditional Grant - Non Wage Recurrent		591	0
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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

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Maintenance Costs	Alik HC III	Programme Conditional Grant - Development	Pending payments	8,500	0
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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

Awiodyek Sub-county	Bottleneck on CAR road	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	0	7,675
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VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273590 Awiodyek

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260010 Road Rehabilitation

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Rehab. Wiodyek-Adip Swamp via Akuli Rd (15.3Km)	Programme Conditional Grant - Development	0	48,960	0
Description	Cr. Amach_Adyaka Rd (6.9 Km)	Programme Conditional Grant - Development	Executed	0	29,700

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Murram_Wiodyek - Adip swamp via Akuli Road(15.3km)	Programme Conditional Grant - Development	0	171,360	0
Building and Facility Maintenance - Civil Works	Culverts_Wiodyek-Adip swamp via Akuli Road(15.3km)	Programme Conditional Grant - Development	0	16,920	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Wiodyek.- Adip Rd_15.3km	Programme Conditional Grant - Development		14,260	0
Description	Abutadii-Ayenga Rd (7.7 Km)	Programme Conditional Grant - Development	Completed	0	23,100

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

Item: 227001 Travel inland

Travel Inland - Field Work Expenses	Sanitation Actiivties in wiodyek Parish	Programme Conditional Grant - Non Wage Recurrent	house hold sanitation improvement in 5 villages in Awiodyek Parish, Awiodyek Sub-county started	44,444	0
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VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273590 Awiodyek					
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	Apanyacel BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Abutadi PS BH Drilling & Installation	Programme Conditional Grant - Development	contract signed, work ongoing	22,000	0
LCIII: 273591 Ayami					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	WALELA HC II	Programme Conditional Grant - Development	Pending payments	3,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALELA II	Walela HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Walela HC II- Retention, Staff house block	District Discretionary Equalisation Development Grant	Pending payments	6,000	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273591 Ayami					
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					
Ayami Sub-county	Bottle neck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)	Execution in Q.3	0	7,675
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. of Angolocom_Walela Road 7.5 Km)	Programme Conditional Grant - Development	0	24,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Fuel_Rehabilitation. Goba Bridge	Programme Conditional Grant - Development	0	13,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram_Angolocom - Walela Road (7.5km)	Programme Conditional Grant - Development	0	84,000	0
Building and Facility Maintenance - Civil Works	Culverts_Angolocom - Walela Road (7.5km)	Programme Conditional Grant - Development	0	8,640	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Angolo.- Walela Rd_7.5km	Programme Conditional Grant - Development		14,260	0
Building and Facility Maintenance - Civil Works	Murram for Rehabilitation _Goba Bridge	Programme Conditional Grant - Development		22,400	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Rehab. Goba Bridge	Programme Conditional Grant - Development	0	22,348	0
Description	Aromo -Alito Br. Rd (12.7 Km)	Programme Conditional Grant - Development	100% Complete	0	38,100

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273591 Ayami					
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	Ajia Good BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		4,368	0
LCIII: 273592 Itek					
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	alabere	District Unconditional Grant Non-Wage		4,174	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Onywako HC III- Construction of a twin staff house	District Discretionary Equalisation Development Grant	Project Awarded	241,425	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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LCIII: 273592 Itek

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

Itek Sub-county	Opungo swamp improvement	Other Transfers from Central Government Uganda Road Fund (URF)	Executed	0	9,994
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Budget Output: 260010 Road Rehabilitation

Item: 227004 Fuel, Lubricants and Oils

Fuel, Oils and Lubricants - Fuel Expenses	Reh. of Alebere sign post_Crn Pajero Rd (5.6 Km)	Programme Conditional Grant - Development	0	17,920	0
Fuel, Oils and Lubricants - Fuel Expenses	Baropuu,Buropuu, Pemaler, et.swamps improvement	Programme Conditional Grant - Development	Executed	18,360	18,300
Description	Atapara T.C_Agali Scty Htqrs (14.4 Km)	Programme Conditional Grant - Development	Executed	0	57,600
Description	Atinolak_Abolet Rd (3.5 Km)	Programme Conditional Grant - Development	Executed	0	10,500
Description	Abolet T.C_ Onywako P.S (9.9Km)	Programme Conditional Grant - Development	executed	0	29,700
Description	Amitomot_ Onywako P.S Rd (2.7 Km)	Programme Conditional Grant - Development	Executed	0	8,100

Item: 228001 Maintenance-Buildings and Structures

Building and Facility Maintenance - Civil Works	Murram_ Alebere-Cnr Pajero Rd(5.6km)	Programme Conditional Grant - Development	0	71,680	0
Building and Facility Maintenance - Civil Works	Culverts_ Alebere-Cnr Pajero Rd(5.6km)	Programme Conditional Grant - Development	0	24,240	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Aleb.- Pajero Rd_5.6km	Programme Conditional Grant - Development		16,275	0

VOTE: 880 Lira District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273592 Itek					
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	Agweng Modern PS BH Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
Machinery and Equipment - Water Systems	Acoda BH (iguli) Rehabilitation	Programme Conditional Grant - Development	Contract awarded, work ongoing	4,500	0
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)					
ABALA II	Abala HC III	Programme Conditional Grant - Non Wage Recurrent		16,699	0
ABALA II	Abala HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
ALIK II	Alik HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
ALIK II	Alik HC III	Programme Conditional Grant - Non Wage Recurrent		8,712	0
ONYWAKO II	Onywako HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
ABUNGA II	Abunga HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
APUCE II	Apuce HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0

VOTE: 880 Lira District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
AGAK P.S.	AGAK PS	Programme Conditional Grant - Non Wage Recurrent	0	35,388	35,828
ADOLO P.S	ADOLO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,523	18,836
AWIIRAO	AWIIRAO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,650	11,067
AYEL P.S.	AYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	10,501	10,920
Ateri Primary School	ATIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	17,974	17,207
AGWENG MODERN P.S	AGWENG MODERN PS	Programme Conditional Grant - Non Wage Recurrent	0	16,397	15,195
AROMO P.S.	AROMO PS	Programme Conditional Grant - Non Wage Recurrent	0	23,240	14,532
ATIRA P.S	ATIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,235	13,768
TETYANG	TETYANG	Programme Conditional Grant - Non Wage Recurrent	0	21,535	22,385
ALEBERE P.S.	ALEBERE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,759	15,344
Amokoge P7 Sch	AMOKOGE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,831	14,372
IGONY P.S	IGONY PS	Programme Conditional Grant - Non Wage Recurrent	0	10,855	11,279
WALELAPS.	WALELAPS.	Programme Conditional Grant - Non Wage Recurrent	0	22,930	23,828

VOTE: 880 Lira District

Quarter 4

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
AJIA P.S.	AJIA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,124	13,660
OLILO P.S.	OLILO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,285	20,477
ONYWAKO P.S.	ONYWAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,520	15,088
ALWORO P.S.	ALWORO PS	Programme Conditional Grant - Non Wage Recurrent	0	28,386	27,910
WIGWENG P.S	WIGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,834	14,573
AYAMI P.S.	AYAMI PS	Programme Conditional Grant - Non Wage Recurrent	0	28,890	28,186
OTARA P.S.	OTARA PS	Programme Conditional Grant - Non Wage Recurrent	0	19,448	21,813
AMAC P.S.	AMAC PS	Programme Conditional Grant - Non Wage Recurrent	0	32,860	29,376
WIODYEK P.S.	WIODYEK PS	Programme Conditional Grant - Non Wage Recurrent	0	23,963	24,901
Akore Primary School	AKORE PS	Programme Conditional Grant - Non Wage Recurrent	0	28,822	19,514
ABOLET P.S.	ABOLET PS	Programme Conditional Grant - Non Wage Recurrent	0	14,793	10,015
Ayito Primary School	AYITO PS	Programme Conditional Grant - Non Wage Recurrent	0	13,794	9,339
OKIO P.S.	OKIO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,097	10,898

VOTE: 880 Lira District

Quarter 4

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)					
ACUTKUMU P.S.	ACUTKUMU PS	Programme Conditional Grant - Non Wage Recurrent	0	20,992	14,212
AYILE P.S.	AYILE PS	Programme Conditional Grant - Non Wage Recurrent	0	26,183	17,727
ABUTOADI P.S.	ABUTOADI PS	Programme Conditional Grant - Non Wage Recurrent	0	23,668	16,024
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARR SS	Barr SS	Programme Conditional Grant - Non Wage Recurrent	0	35,536	40,205
AGWENG SS	Agweng SS	Programme Conditional Grant - Non Wage Recurrent	0	62,896	34,600
AMACH COMPLEX SS	Amach Complex SS	Programme Conditional Grant - Non Wage Recurrent	0	114,368	129,469
AROMO VOC. SS	Aromo Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	61,168	69,380
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 Tech, Inst.	Programme Conditional Grant - Non Wage Recurrent	0	156,317	243,490