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# VOTE: 880 Lira District

Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ochengel Ismael**  
(Accounting Officer)

Signed on Date: 06-03-2025

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

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

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	920,512	920,512	173,127	19%
Discretionary Government Transfers	3,494,389	3,494,389	917,868	26%
Conditional Government Transfers	29,195,189	30,366,865	7,777,158	27%
Other Government Transfers	379,219	588,855	20,000	5%
External Financing	955,755	955,755	0	0%
<b>Total Revenues shares</b>	<b>34,945,063</b>	<b>36,326,375</b>	<b>8,888,153</b>	<b>25%</b>

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,970,226	3,017,789	579,254	20%
Manufacturing	2,000	2,000	500	25%
Tourism Development	11,795	10,795	1,080	9%
Natural Resources, Environment, Climate Change, Land And Water Management	981,033	982,224	237,091	24%
Private Sector Development	70,252	70,252	13,473	19%
Integrated Transport Infrastructure And Services	1,916,532	1,908,032	35,492	2%
Digital Transformation	8,000	8,000	250	3%
Human Capital Development	20,818,249	21,933,814	4,463,422	21%
Public Sector Transformation	6,345,332	5,920,294	1,200,375	19%
Community Mobilization And Mindset Change	240,053	217,083	36,419	15%
Governance And Security	806,643	1,592,838	243,001	30%
Development Plan Implementation	774,947	663,255	121,011	16%
<b>Grand Total</b>	<b>34,945,063</b>	<b>36,326,375</b>	<b>6,931,367</b>	<b>20%</b>
Wage	18,754,803	19,855,239	4,659,777	25%
Non-Wage Recurrent	11,445,654	11,655,290	2,085,343	18%
Domestic Devt	3,788,851	3,860,092	186,248	5%
External Financing	955,755	955,755	0	0%

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

The Cumulative receipt up to end of Q1 (September 2024) FY 2024/2025 was UGX 8,888,153,000 representing 25% budget outturn of the revised budget (UGX 35,016,304,000). This budget performance is attributed to release of quarterly financial flows as planned during the quarter. Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 26% and 27% outturn respectively during the quarter. Of the Cumulative actual receipt during the quarter, other Government Transfers (OGT) had 5% outturn, while Locally Raised Revenue (LRR) and External Financing had a 19% and 0.0% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various programmes by Expenditure centers as detailed in the table A2 and A4 above respectively.

The overall expenditure performance was UGX 6,931,367,000, out of the total releases & disbursements (UGX 8,888,153 ,000) during the quarter, representing 78% expenditure performance. Of the cumulative expenditure in Q1, 67% (UGX 4,659,777,000) was expenditure on wages), 30% (UGX 2,085,343,000) was expenditure on non-wage , 3% (UGX 186,248,000) was expenditure on development GoU and 0% (UGX 0) was expenditure by External Financing. By Programme, the expenditure performance during the quarter was: Agro Industrialization (8.1% ), Manufacturing (0.0% ), Tourism Development ( 0.0%), Natural Resources, Environment, Climate Change, Land and Water ( 2.7%), Private Sector Development (0.1% ), Integrated Transport Infrastructure Infrastructure and Services ( 0.5%), Human Capital Development (64.8% ), Public Sector Transformation (19.6% ), Community Mobilization and Mindset Change ( 0.5%), Governance and Security (2.5% ), and Development Plan Implementation (1.2% )

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>920,512</b>	<b>920,512</b>	<b>173,127</b>	<b>19%</b>
Business licenses	8,500	8,500	0	0%
Land Fees	13,780	13,780	0	0%
Local Services Tax-Payable By Individuals	95,744	95,744	65,757	69%
Market /Gate Charges	376,449	376,449	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	369,443	369,443	107,370	29%
Miscellaneous receipts/income	11,240	11,240	0	0%
Registration fees for Documents and Businesses	12,500	12,500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	27,856	27,856	0	0%
<b>Discretionary Government Transfers</b>	<b>3,494,389</b>	<b>3,494,389</b>	<b>917,868</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	512,238	512,238	170,746	33%
District Unconditional Grant Non-Wage	902,284	902,284	225,571	25%
District Unconditional Grant Wage	1,991,638	1,991,638	497,909	25%
Urban Discretionary Equalisation Development Grant	19,017	19,017	6,339	33%
Urban Unconditional Non-Wage	69,212	69,212	17,303	25%
<b>Conditional Government Transfers</b>	<b>29,195,189</b>	<b>30,366,865</b>	<b>7,777,158</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	8,926,410	8,926,410	2,459,495	28%
Programme Conditional Grant - Development	1,990,798	2,062,039	663,599	33%
Programme Conditional Grant - Wage Recurrent	16,763,166	17,863,601	4,190,791	25%
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	125,000	25%
Transitional Conditional Grant - Development	1,014,815	1,014,815	338,272	33%
<b>Other Government Transfers</b>	<b>379,219</b>	<b>588,855</b>	<b>20,000</b>	<b>5%</b>
GROW Project	0	15,766	0	
MOH Infrastructure Improvement	0	163,800	0	
National Oil Seeds Project	90,000	90,000	0	0%
Physical Planning	0	20,000	0	
Support to PLE (UNEB)	27,060	27,060	0	0%

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Support to Production Extension Services	0	10,070	0	
Uganda Road Fund (URF)	236,420	236,420	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	25,739	25,739	0	0%
<b>External Financing</b>	<b>955,755</b>	<b>955,755</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	345,925	345,925	0	0%
Global Fund for HIV, TB & Malaria	209,830	209,830	0	0%
Jhpiego Corporation	10,000	10,000	0	0%
United Nations Children Fund (UNICEF)	197,000	197,000	0	0%
World Health Organisation (WHO)	193,000	193,000	0	0%
<b>Total Revenues Shares</b>	<b>34,945,063</b>	<b>36,326,375</b>	<b>8,888,153</b>	<b>25%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of September 2024 (Q1 FY 2024/2025) represents a cumulative budget performance of 25%. Discretionary Government Transfers had an outturn of 26% and this is attributed to none release of DDEG and other discretionary grants as planned during the quarter.

Conditional Government Transfers which had an 27% budget outturn is attributed to rational release of Gratuity, Pension and salary and other grants as planned during the Q1. The outturn of others are as detailed in the summary tables A1 and A3 above.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of Other Government Transfers (OGT) up to the end of September 2024 (Q1 FY 2024/2025) was UGX 20,000,000 representing a cumulative budget performance of 5%. This revenue performance was attributed to releases for Uganda Road Fund (8%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from ACDP, RBF, UWEP grants and others as detailed in the summary table above.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of September 2024 (Q1 FY 2024/2025) was UGX 0 representing 0% Budget Performance. This budget performance is attributed to none release from all of the planned development partners as indicated in the summary table A1 and A3 above.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	6,870,430	0	1,367,541	20%	1,367,541
<b>Sub-Total</b>	<b>6,870,430</b>	<b>0</b>	<b>1,367,541</b>	<b>20%</b>	<b>1,367,541</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	286,083	0	57,517	20%	57,517
<b>Sub-Total</b>	<b>286,083</b>	<b>0</b>	<b>57,517</b>	<b>20%</b>	<b>57,517</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	665,028	0	76,085	11%	76,085
<b>Sub-Total</b>	<b>665,028</b>	<b>0</b>	<b>76,085</b>	<b>11%</b>	<b>76,085</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,166,531	0	531,048	25%	531,048
20 Agricultural Production	153,917	0	18,796	12%	18,796
30 Agricultural Value Chain Services	616,029	0	29,410	5%	29,410
<b>Sub-Total</b>	<b>2,936,478</b>	<b>0</b>	<b>579,254</b>	<b>20%</b>	<b>579,254</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,197,618	0	1,024,369	20%	1,024,369
30 Health Management and Supervision	149,953	0	7,784	5%	7,784
<b>Sub-Total</b>	<b>5,347,571</b>	<b>0</b>	<b>1,032,154</b>	<b>19%</b>	<b>1,032,154</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	9,745,091	0	2,189,092	22%	2,189,092
20 Secondary Education	3,862,730	0	923,585	24%	923,585
30 Skills Development	883,489	0	231,513	26%	231,513
40 Education&Sports Management and Inspection	279,647	0	47,417	17%	47,417
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>14,773,957</b>	<b>0</b>	<b>3,391,606</b>	<b>23%</b>	<b>3,391,606</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,909,706	0	35,492	2%	35,492
<b>Sub-Total</b>	<b>1,909,706</b>	<b>0</b>	<b>35,492</b>	<b>2%</b>	<b>35,492</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	548,051	0	39,663	7%	39,663

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
20 Urban Water Supply and Sanitation	500,000	0	125,000	25%	125,000
<b>Sub-Total</b>	<b>1,048,051</b>	<b>0</b>	<b>164,663</b>	<b>16%</b>	<b>164,663</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	464,224	0	112,091	24%	112,091
<b>Sub-Total</b>	<b>464,224</b>	<b>0</b>	<b>112,091</b>	<b>24%</b>	<b>112,091</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	200,317	0	36,419	18%	36,419
20 Empowerment and Mindset Change	0	0	0		0
<b>Sub-Total</b>	<b>200,317</b>	<b>0</b>	<b>36,419</b>	<b>18%</b>	<b>36,419</b>
<b>Department: Planning</b>					
10 Planning and Statistics	298,028	0	49,848	17%	49,848
<b>Sub-Total</b>	<b>298,028</b>	<b>0</b>	<b>49,848</b>	<b>17%</b>	<b>49,848</b>
<b>Department: Internal Audit</b>					
10 Compliance	64,144	0	13,646	21%	13,646
<b>Sub-Total</b>	<b>64,144</b>	<b>0</b>	<b>13,646</b>	<b>21%</b>	<b>13,646</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	81,048	0	15,053	19%	15,053
<b>Sub-Total</b>	<b>81,048</b>	<b>0</b>	<b>15,053</b>	<b>19%</b>	<b>15,053</b>
<b>Grand Total</b>	<b>34,945,063</b>	<b>0</b>	<b>6,931,367</b>	<b>20%</b>	<b>6,931,367</b>



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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,529,710	5,529,710	1,335,523	24%	1,335,523
District Unconditional Grant Non-Wage	143,213	143,213	35,803	25%	35,803
District Unconditional Grant Wage	588,774	588,774	147,193	25%	147,193
Locally Raised Revenues	176,377	176,377	50,093	28%	50,093
Multi-Sectoral Transfers to LLGs_NonWage	663,232	663,232	112,905	17%	112,905
Programme Conditional Grant - Non Wage Recurrent	3,958,114	3,958,114	989,529	25%	989,529
<b>Development Revenues</b>	1,340,719	1,340,719	438,735	33%	438,735
Locally Raised Revenues	76,142	76,142	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	264,577	264,577	105,401	40%	105,401
Transitional Conditional Grant - Development	1,000,000	1,000,000	333,333	33%	333,333
<b>Total Revenues Shares</b>	<b>6,870,430</b>	<b>6,870,430</b>	<b>1,774,258</b>	<b>26%</b>	<b>1,774,258</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	588,774	588,774	145,241	25%	145,241
Non Wage	4,940,937	4,940,937	1,101,695	22%	1,101,695
<b>Development Expenditure</b>					
Domestic Development	1,340,719	1,340,719	120,604	9%	120,604
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,870,430</b>	<b>6,870,430</b>	<b>1,367,541</b>	<b>20%</b>	<b>1,367,541</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>88,587</b>		
Wage			1,953		
Non Wage			86,634		
<b>Development Balances</b>			<b>318,131</b>		
Domestic Development			318,131		
External Financing			0		
<b>Total Unspent</b>			<b>406,717</b>		

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**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The cumulative receipts of the Administration department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 1,778,161,000 representing 26% budget performance. This budget performance is attributed to the release of more Transitional Conditional grant development and Local Revenue in the Quarter. In Q1, the department had a 26% revenue performance and this is attributed to high departmental funds' release against planned. Overall, the sector had 77% expenditure performance. This expenditure performance was attributed to delays in the procurement process for the construction the New District Quarter. Of the funds received, 30.4% was spent on wage, 80.5 on non-wage, 8.8% on domestic development and zero (0) on External Financing.

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

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

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

Department staff and utility service salaries paid for Q1 FY 2024/25. 805 Pensioners and 16 gratuities paid for the same Quarter. Supervisory services conducted for all the sub-county's operation

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	278,083	278,083	71,521	26%	71,521
District Unconditional Grant Non-Wage	74,610	74,610	18,653	25%	18,653
District Unconditional Grant Wage	173,473	173,473	43,368	25%	43,368
Locally Raised Revenues	30,000	30,000	9,500	32%	9,500
<b>Development Revenues</b>	8,000	8,000	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
<b>Total Revenues Shares</b>	<b>286,083</b>	<b>286,083</b>	<b>71,521</b>	<b>25%</b>	<b>71,521</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	173,473	173,473	39,856	23%	39,856
Non Wage	104,610	104,610	17,661	17%	17,661
<b>Development Expenditure</b>					
Domestic Development	8,000	8,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>286,083</b>	<b>286,083</b>	<b>57,517</b>	<b>20%</b>	<b>57,517</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,003</b>		
Wage			3,512		
Non Wage			10,492		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,003</b>		

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

The Cumulative receipt for Finance Department up to end of Q1 (September 2024) FY 2024/2025 was UGX 71,521,000 representing 25% budget outturn. This budget performance is attributed to release of quarterly financial flows as planned during the quarter.

The overall expenditure performance was 80%, and this is attributed to delays in procurement of supplies. of the funds spent, 69% was spent on wage, 31% on Non Wage and 0% was spent on Domestic development

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

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

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	619,777	619,777	141,606	23%	141,606
District Unconditional Grant Non-Wage	339,893	339,894	84,973	25%	84,973
District Unconditional Grant Wage	155,971	155,971	38,993	25%	38,993
Locally Raised Revenues	123,912	123,912	17,640	14%	17,640
<i>Development Revenues</i>	45,252	45,252	15,084	33%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	15,084	33%	15,084
<b>Total Revenues Shares</b>	<b>665,028</b>	<b>665,028</b>	<b>156,690</b>	<b>24%</b>	<b>156,690</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	155,971	155,971	38,727	25%	38,727
Non Wage	463,806	463,806	24,345	5%	24,345
<i>Development Expenditure</i>					
Domestic Development	45,252	45,252	13,014	29%	13,014
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>665,028</b>	<b>665,028</b>	<b>76,085</b>	<b>11%</b>	<b>76,085</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>			<b>78,535</b>		
Wage			266		
Non Wage			78,269		
<i>Development Balances</i>			<b>2,070</b>		
Domestic Development			2,070		
External Financing			0		
<b>Total Unspent</b>			<b>80,605</b>		

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

The Cumulative receipt for Statutory Bodies up to end of Q1 (September 2024) FY 2024/2025 was UGX 156,690,000 representing 24% budget outturn.

This budget performance is attributed to release of quarterly financial flows as planned during the quarter.

The overall expenditure performance was 49%, and this is attributed to delays in transfers of Ex-gratia and honoraria for LC1, LC2 and LC3 councilors. of the funds spent, 50.1% was spent on wage,

32% on Non Wage and 17.1% was spent on Domestic development

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

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## SECTION B : Summary by Department

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Delays in transfers of Ex-gratia and Honoraria for LC1, LC2 and LC3 councilors to Sub Counties

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

regularized 2 appointments, advertised 19 posts, noted 2 resignation, handle 1 transfer of service, handled 1 corrigenda and 8 early retirement, paid staff salary to 7 technical staffs and 19 political leaders, paid 1 council and 1 committee meetings, held 1 LGPAC meeting and submitted the report to 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,370,448	2,380,518	580,112	24%	580,112
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	50,000	60,070	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	461,534	461,534	115,383	25%	115,383
Programme Conditional Grant - Wage Recurrent	1,856,914	1,856,914	464,229	25%	464,229
<b>Development Revenues</b>	566,029	637,270	188,676	33%	188,676
Programme Conditional Grant - Development	566,029	637,270	188,676	33%	188,676
<b>Total Revenues Shares</b>	<b>2,936,478</b>	<b>3,017,789</b>	<b>768,789</b>	<b>26%</b>	<b>768,789</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,856,914	1,856,914	460,743	25%	460,743
Non Wage	513,534	523,604	89,101	17%	89,101
<b>Development Expenditure</b>					
Domestic Development	566,029	637,270	29,410	5%	29,410
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,936,478</b>	<b>3,017,789</b>	<b>579,254</b>	<b>20%</b>	<b>579,254</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>30,268</b>		
Wage			3,486		
Non Wage			26,782		
<b>Development Balances</b>			<b>159,266</b>		
Domestic Development			159,266		
External Financing			0		
<b>Total Unspent</b>			<b>189,535</b>		

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

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**VOTE: 880** Lira DistrictQuarter 1

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**SECTION B : Summary by Department**

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The cumulative receipts by production and marketing department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 768,789,000 representing 26% budget performance. This budget performance is attributed to the release of quarter one fund as planned. In Q1 the department had a 26% revenue outturn. This revenue out turn is attributed to release of Q1 funds as planned during the quarter . Overall the sector had 20% expenditure performance. This expenditure under performance is attributed to delayed payment of Parish chiefs housing allowance as they agreed to be paid for the whole quarter and un implemented activities like pre season field day which is planned for Q3. Of the funds received, 26% was spent on wage, 59.9 % on wage, 11.5% on non-wage and 3.8% on domestic and donor Development.  
non-wage, and ..% on domestic and donor development

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

Delayed payment of Parish chiefs housing allowance as they agreed to be paid for the whole quarter and un implemented activities like pre season field day which is planned for Q3

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

49 staff paid salary for 3 months, 34 Agric. extension workers at sub-counties facilitated to train farmers on various yield enhancement technologies across all sectors, 14 technical supervision conducted by each of the 8 District based staff in all the sectors, 9 inspection and verification of input shops conducted, 9 quality assurance and surveillance protocol conducted, 1 review meeting, 1 political monitoring, 1 joint supervision conducted, 15 PDM supervision conducted, 1 Micro scale irrigation awareness creation conducted at the district and 11 sub-counties/TC, 1 radio talk show and 1 advertisement and radio jingles on Micro scale awareness creation conducted, 58 Parish Development Committees facilitated to conduct meetings and monitoring of PDM activities, utility bills and compound cleaning conducted for 1 quarter and quarter 1 report submitted to MAAIF



**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,173,269	5,263,173	1,043,317	25%	1,043,317
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	0	163,800	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,369	599,369	149,842	25%	149,842
Programme Conditional Grant - Wage Recurrent	3,571,900	4,498,004	892,975	25%	892,975
<b>Development Revenues</b>	1,174,301	1,174,301	72,849	6%	72,849
District Discretionary Equalisation Development Grant	112,138	112,138	37,379	33%	37,379
External Financing	955,755	955,755	0	0%	0
Programme Conditional Grant - Development	106,408	106,408	35,469	33%	35,469
<b>Total Revenues Shares</b>	<b>5,347,571</b>	<b>6,437,475</b>	<b>1,116,166</b>	<b>21%</b>	<b>1,116,166</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,571,900	4,498,004	892,586	25%	892,586
Non Wage	601,369	765,169	137,067	23%	137,067
<b>Development Expenditure</b>					
Domestic Development	218,546	218,546	2,500	1%	2,500
External Financing	955,755	955,755	0	0%	0
<b>Total Expenditure</b>	<b>5,347,571</b>	<b>6,437,475</b>	<b>1,032,154</b>	<b>19%</b>	<b>1,032,154</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,664</b>		
Wage			389		
Non Wage			13,275		
<b>Development Balances</b>			<b>70,349</b>		
Domestic Development			70,349		
External Financing			0		
<b>Total Unspent</b>			<b>84,012</b>		

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

**VOTE: 880** Lira District

Quarter 1

**SECTION B : Summary by Department**

The cumulative receipts by the Health Department up to the end of September 2024 (Q1) FY 2024/2025

was UGX 1,116,166,000 representing 21% budget performance. This budget performance was attributed to all releases of Sector Conditional Grant Non\_Wage, Sector Conditional Grant \_Wage & Development Grant except External financing. In Q1, the department had a 21% revenue outturn. This revenue out turn was attributed mainly to non release of External Financing & multi-Sectoral transfers during the quarter.

Overall, the department had 92.5% expenditure performance. This expenditure under performance was attributed to unspent balances under Sector Conditional Grant Wage, non\_wage recurrent, domestic development & Locally Raised Revenue. Of the funds received, 80% was spent on wage, 12.3% on non-wage, 0.2% was spent on domestic development.

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

The unspent balances of UGX: 565,898,000 was mainly attributed to delays in commissioning of a new Barlonyo HC III in Ageng Sub County & other capital investments( 172,504,000=), Non\_wage(382,935,000=) & unpaid Wages (10,459,000=)

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

During the quarter, 3 monthly Health Staff Salaries Paid, 1 Support supervisions Conducted, medicines to Govt HFs distributed, Vaccines to 13 HFs Distributed, 1 Health Sector performance review meeting Conducted, 3 Department Vehicles Serviced, internet bundles for the department subscribed, Active case search & Integrated disease surveillance in 14 HFs & follow up & sample collection in the community conducted, Integrated community outreaches in 13 EPI HFs Conducted, 1 quarterly committee monitoring of health services conducted, utilities paid. Also, in the qtr, dept achieved the following performances; OPD Utilization 0.6, ANC 4th Visits for women 46%, Deliveries in units 44%, DPT3 & PCV3 Coverage 117% & Measle Rubella (MR1) Coverage 109%

**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	14,248,512	14,422,843	3,782,356	27%	3,782,356
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	142,387	142,387	35,597	25%	35,597
Locally Raised Revenues	6,000	6,000	600	10%	600
Other Transfers from Central Government	27,060	27,060	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,734,713	2,734,713	911,571	33%	911,571
Programme Conditional Grant - Wage Recurrent	11,334,351	11,508,683	2,833,588	25%	2,833,588
<b>Development Revenues</b>	525,445	525,445	175,148	33%	175,148
District Discretionary Equalisation Development Grant	102,644	102,644	34,215	33%	34,215
Programme Conditional Grant - Development	422,801	422,801	140,934	33%	140,934
<b>Total Revenues Shares</b>	<b>14,773,957</b>	<b>14,948,288</b>	<b>3,957,504</b>	<b>27%</b>	<b>3,957,504</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,476,738	11,651,070	2,858,725	25%	2,858,725
Non Wage	2,771,773	2,771,773	530,236	19%	530,236
<b>Development Expenditure</b>					
Domestic Development	525,445	525,445	2,644	1%	2,644
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>14,773,957</b>	<b>14,948,288</b>	<b>3,391,606</b>	<b>23%</b>	<b>3,391,606</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>393,394</b>		
Wage			10,459		
Non Wage			382,935		
<b>Development Balances</b>			<b>172,504</b>		
Domestic Development			172,504		
External Financing			0		
<b>Total Unspent</b>			<b>565,898</b>		

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

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**VOTE: 880** Lira DistrictQuarter 1

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**SECTION B : Summary by Department**

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The cumulative receipts of the Education department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 3,957,504,000 representing 27% budget performance. This budget performance is attributed to release of 33% of development grants compared to what was planned (25%). In Q1 the department had a 27% revenue outturn and this is attributed to release of 33% of development grants against planned. Overall, the sector had 86% expenditure performance. This expenditure performance was attributed to timely access to funds. Of the funds received, 84.3% was spent on wage, 15.6% on non-wage, and 0.1% on domestic development and none External Financing.

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

Procurement process still ongoing. Contracts are yet to be awarded.

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

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

**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,283,799	1,283,799	300,321	23%	300,321
District Unconditional Grant Wage	119,284	119,284	29,821	25%	29,821
Locally Raised Revenues	2,000	2,000	500	25%	500
Other Transfers from Central Government	162,515	162,515	20,000	12%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	625,907	625,907	170,667	27%	170,667
Other Transfers from Central Government	113,905	113,905	0	0%	0
Programme Conditional Grant - Development	512,002	512,002	170,667	33%	170,667
<b>Total Revenues Shares</b>	<b>1,909,706</b>	<b>1,909,706</b>	<b>470,988</b>	<b>25%</b>	<b>470,988</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	119,284	119,284	29,412	25%	29,412
Non Wage	1,164,515	1,164,515	6,080	1%	6,080
<b>Development Expenditure</b>					
Domestic Development	625,907	625,907	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,909,706</b>	<b>1,909,706</b>	<b>35,492</b>	<b>2%</b>	<b>35,492</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>264,829</b>		
Wage			409		
Non Wage			264,420		
<b>Development Balances</b>			<b>170,667</b>		
Domestic Development			170,667		
External Financing			0		
<b>Total Unspent</b>			<b>435,497</b>		

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

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**VOTE: 880** Lira District**Quarter 1**

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**SECTION B : Summary by Department**

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The cumulative receipts of the Roads and Engineering department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 470,988 ,000 representing 25%

budget performance. This budget performance is attributed to release of 27% of development grants compared to what was planned (25%). In Q1 the department had a23% revenue outturn and this is attributed to release of 27% of development grants against planned. Overall, the sector had 2% expenditure performance. This expenditure performance was attributed to heavy rains, delay in procurement processes of Low cost seal road and fuel for road works. Of the funds received, 6.3% was spent on wage, 1.3% on non-wage, and 0.% on domestic development and none External Financing.

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

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

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

Salary for 7 staff paid for 3 months, Reconnaissance and Baseline survey on executed on identified and prioritized road network (447 Km) for one quarter

**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	656,156	656,156	164,039	25%	164,039
District Unconditional Grant Wage	80,245	80,245	20,061	25%	20,061
Programme Conditional Grant - Non Wage Recurrent	75,911	75,911	18,978	25%	18,978
Support Services Conditional Grant - Non Wage Recurrent	500,000	500,000	125,000	25%	125,000
<b>Development Revenues</b>	391,895	391,895	130,632	33%	130,632
Programme Conditional Grant - Development	377,080	377,080	125,693	33%	125,693
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,048,051</b>	<b>1,048,051</b>	<b>294,671</b>	<b>28%</b>	<b>294,671</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	80,245	80,245	19,275	24%	19,275
Non Wage	575,911	575,911	135,450	24%	135,450
<b>Development Expenditure</b>					
Domestic Development	391,895	391,895	9,938	3%	9,938
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,048,051</b>	<b>1,048,051</b>	<b>164,663</b>	<b>16%</b>	<b>164,663</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,314</b>		
Wage			786		
Non Wage			8,528		
<b>Development Balances</b>			<b>120,694</b>		
Domestic Development			120,694		
External Financing			0		
<b>Total Unspent</b>			<b>130,008</b>		

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

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**VOTE: 880** Lira DistrictQuarter 1

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**SECTION B : Summary by Department**

The Cumulative receipts by the Water Department up to the end of September 2024(Q1) FY 2024/2025 was UGX 294,671,000 representing 28% budget outturn. This budget outturn is attributed to the release of 33% of the development grant. in Quarter 1 the department had a 28% revenue outturn attributed to 33% release of development grant. Overall, the department had 56% expenditure performance. This expenditure performance is attributed to capital works yet to start because of the procurement process. Of the funds received, 12% was spent on wage, 82% on non wage and 6% on domestic development

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

Procurement process still at contract signing stage

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

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



**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	464,224	484,224	114,556	25%	114,556
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	413,633	413,633	103,408	25%	103,408
Locally Raised Revenues	9,000	9,000	750	8%	750
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,592	37,592	9,398	25%	9,398
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>464,224</b>	<b>484,224</b>	<b>114,556</b>	<b>25%</b>	<b>114,556</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	413,633	413,633	101,093	24%	101,093
Non Wage	50,592	66,592	10,998	22%	10,998
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>464,224</b>	<b>480,224</b>	<b>112,091</b>	<b>24%</b>	<b>112,091</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,465</b>		
Wage			2,315		
Non Wage			150		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,465</b>		

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

The cumulative receipts of the Natural Resources department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 114,556,000 representing 25% budget performance. This budget performance is attributed to the full release of funds as planned. In Q1 the department had a 25% revenue performance and this is also attributed to full departmental funds' release against planned. Overall, the sector had 98% expenditure performance. This expenditure performance was attributed to timely access to the departmental funds. Of the funds received, 90% was spent on wage, 10% on non-wage, and none on domestic development and External Financing.

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# VOTE: 880 Lira District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

The Position of Senior Environment Officer is still vacant however, recruitment is on the process.

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

11 departmental staff, Water and Electricity bills paid in for Q1 FY24/25 (July, August, and September), 40 (10 women, 26 men, and 4 PWDs) selected farmers trained on Collaborative Forest Management in Barr Sub-county. 100 (43 women, 50 men, and 7 PWDs) selected farmers trained in environmental management (wetland) and Nature-based solutions. 2 government lands titled and sensitization of communities on the benefits of freehold title, Four (04) radio talk shows conducted on Nature Based Solutions (Two at Radio-Waa and two at Voice of Lango).

**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	194,810	210,575	40,319	21%	40,319
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	111,335	111,335	27,834	25%	27,834
Locally Raised Revenues	11,000	11,000	802	7%	802
Other Transfers from Central Government	25,739	41,505	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	10,684	25%	10,684
<b>Development Revenues</b>	5,507	5,507	1,836	33%	1,836
District Discretionary Equalisation Development Grant	5,507	5,507	1,836	33%	1,836
Other Transfers from Central Government	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>200,317</b>	<b>216,083</b>	<b>42,155</b>	<b>21%</b>	<b>42,155</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	111,335	111,335	27,834	25%	27,834
Non Wage	83,475	99,241	7,940	10%	7,940
<b>Development Expenditure</b>					
Domestic Development	5,507	5,507	645	12%	645
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>200,317</b>	<b>216,083</b>	<b>36,419</b>	<b>18%</b>	<b>36,419</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,545</b>		
Wage			0		
Non Wage			4,545		
<b>Development Balances</b>			<b>1,191</b>		
Domestic Development			1,191		
External Financing			0		
<b>Total Unspent</b>			<b>5,736</b>		

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

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**VOTE: 880** Lira DistrictQuarter 1

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**SECTION B : Summary by Department**

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The cumulative receipts for Community Based Services department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 42,155 ,000 representing 21% budget performance. This budget performance is attributed to the none release of OGT against what was planned. In Q1 the department had a 21% revenue performance and this is attributed to the none release of OGT against what was planned for the quarter. Overall, the sector had 86% expenditure performance. This expenditure performance was attributed to timely access to funds. Of the funds received, 76% was spent on wage, 22% on non-wage, and 2% was spent on domestic development and none was spent on External financing

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

Delayed processing of funds

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

15 staffs paid salaries for 3 months, Councils of Youth, Women, PWD and Elderly supported, District Nutrition Coordination committee meeting held, Utilities (Water and electricity)bills paid, 5 juvenile and 22 child abuse cases handled, 12 SGBV cases managed, 9 Work Places inspected for compliance, 7 work related disputes and claims handled, support supervision conducted to CDOs on mindset change for government programs, Monitoring of UWEP and YLP on going projects conducted

**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	242,956	242,956	58,239	24%	58,239
District Unconditional Grant Non-Wage	100,159	100,159	25,040	25%	25,040
District Unconditional Grant Wage	129,797	129,797	32,449	25%	32,449
Locally Raised Revenues	13,000	13,000	750	6%	750
<b>Development Revenues</b>	55,072	55,072	18,357	33%	18,357
District Discretionary Equalisation Development Grant	55,072	55,072	18,357	33%	18,357
<b>Total Revenues Shares</b>	<b>298,028</b>	<b>298,028</b>	<b>76,596</b>	<b>26%</b>	<b>76,596</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	129,797	129,797	29,189	22%	29,189
Non Wage	113,159	113,159	13,166	12%	13,166
<b>Development Expenditure</b>					
Domestic Development	55,072	55,072	7,493	14%	7,493
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>298,028</b>	<b>298,028</b>	<b>49,848</b>	<b>17%</b>	<b>49,848</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>15,884</b>		
Wage			3,260		
Non Wage			12,624		
<b>Development Balances</b>			<b>10,865</b>		
Domestic Development			10,865		
External Financing			0		
<b>Total Unspent</b>			<b>26,749</b>		

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

The cumulative receipts of the Natural Resources department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 76,596,000 representing 26% budget performance. This budget performance is attributed to rational disbursement to planning department In Q1 the department had a 26% revenue performance and this is attributed to rational departmental funds' release against planned. Overall, the sector had 65% expenditure performance. This expenditure performance was attributed to delayed processing of funds. Of the funds received, 59% was spent on wage, 26% on non-wage, and 15% on domestic development and none on External Financing.

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# VOTE: 880 Lira District

Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Delayed processing of Funds

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

4 staff in the department paid salaries for July, August and September 2024, Mock Assessment conducted in 13 Departments and 11 LLGs, 11 LLGs Assessed and Report submitted to OPM, 3 DTTC held, Regional Budget Consultative meeting for FY 2025/26 attended, Dissemination of Planning Call Circular for NDP IV done to DTTC and LLGs

**VOTE: 880** Lira District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<i>Recurrent Revenues</i>	64,144	64,144	13,661	21%	13,661
District Unconditional Grant Non-Wage	21,033	21,033	5,258	25%	5,258
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	13,500	13,500	1,000	7%	1,000
<i>Development Revenues</i>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>64,144</b>	<b>64,144</b>	<b>13,661</b>	<b>21%</b>	<b>13,661</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<i>Recurrent Expenditure</i>					
Wage	29,611	29,611	7,403	25%	7,403
Non Wage	34,533	34,533	6,243	18%	6,243
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>64,144</b>	<b>64,144</b>	<b>13,646</b>	<b>21%</b>	<b>13,646</b>
<b>C: Unspent Balances</b>					
<i>Recurrent Balances</i>					
			15		
Wage			0		
Non Wage			15		
<i>Development Balances</i>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>15</b>		

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

The cumulative receipts of the Internal Audit up to the end of September 2024 (Q1) FY 2024/2025 was UGX 13,661,000 representing 21% budget performance. This budget performance is attributed to the low LR release compared to what was planned. In Q1 the department had a 21% revenue performance and this is attributed to Low departmental funds' release against planned. Overall, the department had 100% expenditure performance. This expenditure performance was attributed to timely processing of funds. Of the funds received, 54% was spent on wage, 46% on non-wage, and none on domestic development and External Financing.

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

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# VOTE: 880 Lira District

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## SECTION B : Summary by Department

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All Funds Spent

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

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



**VOTE: 880** Lira District

Quarter 1

**SECTION B : Summary by Department***Department: Trade, Industry and Local Development***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	74,570	74,570	17,143	23%	17,143
District Unconditional Grant Non-Wage	2,000	2,000	500	25%	500
District Unconditional Grant Wage	47,130	47,130	11,782	25%	11,782
Locally Raised Revenues	9,000	9,000	750	8%	750
Programme Conditional Grant - Non Wage Recurrent	16,441	16,441	4,110	25%	4,110
<b>Development Revenues</b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>81,048</b>	<b>81,048</b>	<b>19,302</b>	<b>24%</b>	<b>19,302</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,130	47,130	9,693	21%	9,693
Non Wage	27,441	27,441	5,360	20%	5,360
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,048</b>	<b>81,048</b>	<b>15,053</b>	<b>19%</b>	<b>15,053</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,089</b>		
Wage			2,089		
Non Wage			0		
<b>Development Balances</b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>4,249</b>		

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

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**VOTE: 880** Lira DistrictQuarter 1

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**SECTION B : Summary by Department**

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The cumulative receipts of the Trade Industry and LED department up to the end of September 2024 (Q1) FY 2024/2025 was UGX 19,302,000 representing

24% budget performance. This budget performance is attributed to the full release of funds as planned. In Q1 the department had a 24% revenue performance and this is also attributed to full departmental funds' release against planned. Overall, the sector had 78% expenditure performance. This expenditure performance was attributed to timely access to the departmental funds. Of the funds received, 64% was spent on wage, 36% on non-wage, and none on domestic development and External Financing.

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

Delayed processing of funds

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

1. Enumeration and profiling of trades
2. Data collection on local economic activities collected and analyzed and reports produced
3. Mobilization of communities into cooperative formation, supervision, inspection and AGMs attended for all registered SACCOs and co-operatives in the District.
4. Sensitize and support communities on Business Registration process with URSB
5. Data on MSMEs establishment in the district collected and profiled
6. Data base for local economies and industrial establishment in the District collected and profiled.
7. Develop a Data base of tourists sites in selected LLGs collected
8. Developing and profiling new tourism products identified in the district.
9. Support formation of small-scale mines cooperatives.
10. Payment of staff salaries for 02 conducted for three months
11. Procurement of assorted office supplies and stationeries conducted
12. General maintenance and installation of antivirus in computers conducted in three computers and Laptop.

**VOTE: 880** Lira District

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

**VOTE: 880** Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	13,093 0
	Ext Finance	0 0

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

N / A

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

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

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

N / A

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

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

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

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

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

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

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

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

N / A

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

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

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	7,000 0
	Ext Finance	0 0

**Programme: 11 Digital Transformation**

**SubProgramme: 04 Enabling Environment**

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

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

Micro soft windows, Microsoft Office application, cable ties procured for office desktop Inadequate funds to procure all the planned kits

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

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000021 Gender Mainstreaming services**

N / A

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

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

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

N / A

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	0
312139 Other Structures - Acquisition	18,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
<b>Total for Budget Output</b>	<b>29,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	28,000	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	7,410	0
228001 Maintenance-Buildings and Structures	5,020	0

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Quarter 1

**Department: 010 Administration**

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

**Budget Output: 320043 Teaching and Training**

N / A

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

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

**Budget Output: 000063 Quality Assurance Systems**

N / A

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



# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,901
	Ext Finance	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

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

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

11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored within the district. Good mobilization conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	7,350
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	4,000	750
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	499
221020 Litigation and related expenses	108,000	14,000
223005 Electricity	12,000	2,240
223006 Water	12,000	0
225204 Monitoring and Supervision of capital work	2,837	0
227001 Travel inland	45,000	11,034
227004 Fuel, Lubricants and Oils	37,000	3,250
228002 Maintenance-Transport Equipment	15,279	0
313212 Light Vehicles - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>308,016</b>	<b>40,123</b>
	Wage	0
	Non-Wage	29,733
	GoU Dev	10,390
	Ext Finance	0

**SubProgramme: 03 Human Resource Management**

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

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

805 Pensioners paid, 111 admin staff paid, 0 Retiring staff paid gratuity. The District had wage shortfall.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	588,774	145,241

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	3,271,583	817,879
273105 Gratuity	686,531	144,232
<b>Total for Budget Output</b>	<b>4,546,888</b>	<b>1,107,351</b>
Wage	588,774	145,241
Non-Wage	3,958,114	962,110
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Community engagement meeting with community conducted and the New District HQ constructed kickstarted Inadequate fund release

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,110	0
212102 Medical expenses (Employees)	750	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	18,800	750
221009 Welfare and Entertainment	14,982	0
221011 Printing, Stationery, Photocopying and Binding	31,507	1,000
221012 Small Office Equipment	4,621	250
221014 Bank Charges and other Bank related costs	3,157	0
221017 Membership dues and Subscription fees.	3,200	0
222001 Information and Communication Technology Services.	6,840	0
223001 Property Management Expenses	3,300	0
223005 Electricity	3,560	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
224001 Medical Supplies and Services	884	0
224003 Agricultural Supplies and Services	29,000	0
225101 Consultancy Services	4,496	0
225201 Consultancy Services-Capital	107,400	20,000
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	51,758	0

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Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	106,341	3,000
227004 Fuel, Lubricants and Oils	5,700	0
228001 Maintenance-Buildings and Structures	14,135	0
228002 Maintenance-Transport Equipment	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,255	0
228004 Maintenance-Other Fixed Assets	700	0
263402 Transfer to Other Government Units	87,154	0
273102 Incapacity, death benefits and funeral expenses	2,480	0
281401 Rent	14,009	0
312121 Non-Residential Buildings - Acquisition	819,000	0
312131 Roads and Bridges - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	12,500	0
313149 Other Land Improvements - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>1,449,039</b>	<b>45,000</b>
Wage	0	0
Non-Wage	328,311	5,000
GoU Dev	1,120,727	40,000
Ext Finance	0	0

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

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

No staff was migrated to HCH

Mismatch of information from the staff submission

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	116	0
221016 Systems Recurrent costs	25,000	6,250
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>39,716</b>	<b>7,900</b>
Wage	0	0
Non-Wage	39,716	7,900
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

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

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

NA

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

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

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,980	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	166,916

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>19,980</b> <b>166,916</b>
	Wage	0      0
	Non-Wage	19,980      96,702
	GoU Dev	0      70,214
	Ext Finance	0      0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	0	

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,000 0</b>
	Wage	0 0
	Non-Wage	1,000 0
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

N / A

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

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

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

NA

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

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

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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**

N / A

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

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

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,081	0
221007 Books, Periodicals & Newspapers	9,603	0
221009 Welfare and Entertainment	180	0
221011 Printing, Stationery, Photocopying and Binding	5,685	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	359	0
221017 Membership dues and Subscription fees.	488	0
222001 Information and Communication Technology Services.	7,150	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	860	0
227001 Travel inland	26,066	0
227004 Fuel, Lubricants and Oils	6,200	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	929	0
263402 Transfer to Other Government Units	2,225	0
281401 Rent	700	0
312221 Light ICT hardware - Acquisition	4,000	0
<b>Total for Budget Output</b>	<b>70,826</b>	<b>0</b>
Wage	0	0
Non-Wage	66,826	0

**VOTE: 880** Lira District

**Quarter 1**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	4,000 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>6,870,430 1,367,541</b>
	Wage	588,774 145,241
	Non-Wage	4,940,937 1,101,695
	GoU Dev	1,340,719 120,604
	Ext Finance	0 0



**VOTE: 880** Lira District

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
	Local revenue totaling Ugx 173,126,500 collected, Expenditures aligned to approved budget and sanctioned by the Accounting Officer. Income and expenditure statements prepared and tabled before Finance Committee.	Shortfall in revenue collection was due to reluctance by the Parish chiefs to mobilize revenue

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	173,473	39,856	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000	
221002 Workshops, Meetings and Seminars	1,067	516	
221008 Information and Communication Technology Supplies.	1,600	0	
221009 Welfare and Entertainment	1,200	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	600	150	
221016 Systems Recurrent costs	47,143	6,499	
221017 Membership dues and Subscription fees.	1,600	0	
222001 Information and Communication Technology Services.	2,400	0	
223001 Property Management Expenses	600	150	
227001 Travel inland	17,400	3,910	
227004 Fuel, Lubricants and Oils	24,000	1,936	
228002 Maintenance-Transport Equipment	1,000	0	
312235 Furniture and Fittings - Acquisition	8,000	0	
<b>Total for Budget Output</b>	<b>286,083</b>	<b>57,517</b>	
Wage	173,473	39,856	
Non-Wage	104,610	17,661	
GoU Dev	8,000	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>286,083</b>	<b>57,517</b>	
Wage	173,473	39,856	
Non-Wage	104,610	17,661	
GoU Dev	8,000	0	
Ext Finance	0	0	

# VOTE: 880 Lira District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

The DSC advertised for 19 posts, regularized 2 appointments, noted 2 resignation, handled 1 transfer of service, 1 corrigenda and 8 early retirement	Locally raised revenue was not released in Q1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	38,727
211107 Boards, Committees and Council Allowances	29,232	7,725
221004 Recruitment Expenses	9,300	2,104
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
227001 Travel inland	6,220	1,555
<b>Total for Budget Output</b>	<b>209,223</b>	<b>51,611</b>
Wage	155,971	38,727
Non-Wage	28,000	4,500
GoU Dev	25,252	8,384
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 2 contracts committee meetings to handle prequalification of companies and evaluation	funds 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	3,380	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,380</b>	<b>0</b>
Wage	0	0
Non-Wage	5,380	0
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

No HIV/AIDS activity conducted due to no releases of Locally Raised Revenue	Locally Raised Revenue was not releases as budgeted
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

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

Paid Emoluments to councilors for the month of July, August, and September. Paid 1 council meeting, 1 committee meeting and 1 business committee meeting	LC1, LC2 and LC3 councilors ex-gratia and honoraria not yet paid Locally Raised Revenue not released as budgeted for.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	80,618	9,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	787
211107 Boards, Committees and Council Allowances	55,445	3,440
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	7,940	1,234
221011 Printing, Stationery, Photocopying and Binding	5,840	459
221012 Small Office Equipment	548	0
227001 Travel inland	90,951	4,160
228002 Maintenance-Transport Equipment	3,000	0
263402 Transfer to Other Government Units	172,102	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>427,926</b>	<b>19,845</b>
Wage	0	0
Non-Wage	427,926	19,845
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 880** Lira District

**Quarter 1**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**SubProgramme: 05 Anti-Corruption and Accountability**

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

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

Conducted 1 Local Government Public Accounts Committee meeting, procured stationary and submitted LGPAC report to MoLG  
 Funds for Q1 released as budgeted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,880
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,630</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,630
Ext Finance	0	0
<b>Total for Department</b>	<b>665,028</b>	<b>76,085</b>
Wage	155,971	38,727
Non-Wage	463,806	24,345
GoU Dev	45,252	13,014
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,914	460,743
<b>Total for Budget Output</b>	<b>1,856,914</b>	<b>460,743</b>
Wage	1,856,914	460,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

1 Sector Quarterly technical backstopping of sub-county, 1 quality assurance and inspection of premises for Agro shops conducted, 37 staff facilitated to carry out extension work, 1 joint supervision and 1 political monitoring conducted	Some of the planned activities are for Q2 and Q3 like pre-season field days and exposure visits
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	296,617	67,642
228002 Maintenance-Transport Equipment	10,000	2,413
<b>Total for Budget Output</b>	<b>309,617</b>	<b>70,305</b>
Wage	0	0
Non-Wage	309,617	70,305
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

**VOTE: 880** Lira District

**Quarter 1**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
	Utility bills paid for 1 quarter, compound cleaning done for 1 quarter, 1 departmental report submitted to MAAIF, 1 quarter review meeting conducted, stationery procured for 1 quarter and standby generator fueled for 1 quarter	There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	824	206
223001 Property Management Expenses	2,000	500
223005 Electricity	3,000	750
223006 Water	900	200
227001 Travel inland	4,560	1,140
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>26,284</b>	<b>6,046</b>
Wage	0	0
Non-Wage	26,284	6,046
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	0
221002 Workshops, Meetings and Seminars	58,033	12,750
<b>Total for Budget Output</b>	<b>127,633</b>	<b>12,750</b>
Wage	0	0
Non-Wage	127,633	12,750
GoU Dev	0	0
Ext Finance	0	0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

# VOTE: 880 Lira District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000014 Administrative and Support Services**

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

NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,640	0
221002 Workshops, Meetings and Seminars	18,180	0
221011 Printing, Stationery, Photocopying and Binding	2,340	0
227001 Travel inland	17,840	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	6,500
221002 Workshops, Meetings and Seminars	14,800	8,000
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	111,707	14,910
312139 Other Structures - Acquisition	424,522	0
<b>Total for Budget Output</b>	<b>566,029</b>	<b>29,410</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	566,029	29,410
Ext Finance	0	0
<b>Total for Department</b>	<b>2,936,478</b>	<b>579,254</b>
Wage	1,856,914	460,743
Non-Wage	513,534	89,101
GoU Dev	566,029	29,410
Ext Finance	0	0

**VOTE: 880** Lira District

**Quarter 1**

*Department: 050 Health*

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

NA

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

140 Health workers trained in different health service areas	140 Health workers trained in different health service areas
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

Budget Output: 320113 Prevention and rehabilitation services



# VOTE: 880 Lira District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Incidences of diseases reduced from Q4 2023/2024 to Q1 2024/2025; Malaria from 58.6% to 47.4%, Intestinal worms from 7.4% to 6.8%, skin disease 3.7% to 4.9%, among others	Other disease incidences have continued to increase such as Pneumonia from 15.5% to 15.7%, Gastro Intestinal Disorders 3.7% to 4.9% & HIV new infections among others

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
224001 Medical Supplies and Services	27,000	0	
225202 Environment Impact Assessment for Capital Works	14,034	2,500	
312111 Residential Buildings - Acquisition	81,824	0	
312121 Non-Residential Buildings - Acquisition	25,396	0	
312129 Other Buildings other than dwellings - Acquisition	30,000	0	
<b>Total for Budget Output</b>	<b>178,254</b>	<b>2,500</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	178,254	2,500	
Ext Finance	0	0	

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

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

100% of health facilities introduced on CSSP/eLMIS	UHA/JCRC lead partners supported the roll out to all the health facilities
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**PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,571,900	892,586	
221014 Bank Charges and other Bank related costs	0	0	
263308 Sector Conditional Grant (Non-Wage)	541,708	129,283	
<b>Total for Budget Output</b>	<b>4,113,608</b>	<b>1,021,869</b>	
Wage	3,571,900	892,586	
Non-Wage	541,708	129,283	
GoU Dev	0	0	
Ext Finance	0	0	

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

# VOTE: 880 Lira District

Quarter 1

**Department: 050 Health**

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

HIV Prevalence for Lira District stands at 6.4%	Behaviorial change communication led to reduction from 7.4% to 6.4% prevalence though still high
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output: 120007 Support Services**

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

One (1) Quarterly financial report Q1 to MOH submitted	Timely uploads of data on PBS
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,648	0
221008 Information and Communication Technology Supplies.	8,810	600
221011 Printing, Stationery, Photocopying and Binding	4,345	585
222001 Information and Communication Technology Services.	1,800	450
223004 Guard and Security services	15,122	0
223005 Electricity	4,000	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	23,066	3,915
227003 Carriage, Haulage, Freight and transport hire	600	150
227004 Fuel, Lubricants and Oils	4,186	0
228001 Maintenance-Buildings and Structures	4,015	211
228002 Maintenance-Transport Equipment	12,360	1,873

**VOTE: 880** Lira District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>109,953</b>	<b>7,784</b>
Wage	0	0
Non-Wage	59,661	7,784
GoU Dev	40,292	0
Ext Finance	10,000	0
<b>Total for Department</b>	<b>5,347,571</b>	<b>1,032,154</b>
Wage	3,571,900	892,586
Non-Wage	601,369	137,067
GoU Dev	218,546	2,500
Ext Finance	955,755	0

**VOTE: 880** Lira District

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Environmental assessment for project works done	No variations

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

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

N / A

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

**Budget Output: 320157 Primary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	7,424,497	1,852,681	

**VOTE: 880** Lira District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,424,497</b> <b>1,852,681</b>
	Wage	7,424,497      1,852,681
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,298,812	331,766	
	<b>Total for Budget Output</b>	<b>1,298,812</b>	<b>331,766</b>
	Wage	0	0
	Non-Wage	1,298,812	331,766
	GoU Dev	0	0
	Ext Finance	0	0

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

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

N / A

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

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

NA

**VOTE: 880** Lira District

Quarter 1

**Department: 060 Education**

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	447,396	127,114	
<b>Total for Budget Output</b>	<b>447,396</b>	<b>127,114</b>	
Wage	0	0	
Non-Wage	447,396	127,114	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320159 Secondary Education Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,194,287	796,470	
<b>Total for Budget Output</b>	<b>3,194,287</b>	<b>796,470</b>	
Wage	3,194,287	796,470	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills**

**VOTE: 880** Lira District

Quarter 1

**Department: 060 Education**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	715,568	175,539
<b>Total for Budget Output</b>	<b>715,568</b>	<b>175,539</b>
Wage	715,568	175,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	42,060	0
228002 Maintenance-Transport Equipment	4,200	0

**VOTE: 880** Lira District

**Quarter 1**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>56,260 0</b>
	Wage	0 0
	Non-Wage	56,260 0
	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
227001 Travel inland	2,000	0	
228002 Maintenance-Transport Equipment	4,000	965	
<b>Total for Budget Output</b>	<b>9,000</b>	<b>965</b>	
Wage	0	0	
Non-Wage	9,000	965	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,387	34,035	
221008 Information and Communication Technology Supplies.	2,500	0	
221009 Welfare and Entertainment	1,000	352	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	
221012 Small Office Equipment	500	180	
221017 Membership dues and Subscription fees.	300	0	
223005 Electricity	1,200	400	
227001 Travel inland	12,000	240	
273102 Incapacity, death benefits and funeral expenses	1,500	0	
<b>Total for Budget Output</b>	<b>164,387</b>	<b>36,207</b>	
Wage	142,387	34,035	
Non-Wage	22,000	2,172	



**VOTE: 880** Lira District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 12020301X Regional Sports focused schools (sports centres of excellence) established and supported**

The district team of ball games participated in national events No variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	869	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	12,000	4,000
221011 Printing, Stationery, Photocopying and Binding	331	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	17,920	3,120
227003 Carriage, Haulage, Freight and transport hire	8,000	2,700
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,400	425
<b>Total for Budget Output</b>	<b>50,000</b>	<b>10,245</b>
Wage	0	0
Non-Wage	50,000	10,245
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0

**VOTE: 880** Lira District

**Quarter 1**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>14,773,957</b>	<b>3,391,606</b>
	Wage	11,476,738	2,858,725
	Non-Wage	2,771,773	530,236
	GoU Dev	525,445	2,644
	Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

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

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,284	29,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	6,080
221002 Workshops, Meetings and Seminars	26,000	0
221008 Information and Communication Technology Supplies.	5,560	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0

**VOTE: 880** Lira District

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	4,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	809,800	0
228001 Maintenance-Buildings and Structures	60,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
312131 Roads and Bridges - Acquisition	478,329	0
<b>Total for Budget Output</b>	<b>1,669,613</b>	<b>35,492</b>
Wage	119,284	29,412
Non-Wage	1,040,000	6,080
GoU Dev	510,329	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,674	0
<b>Total for Budget Output</b>	<b>1,674</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,674	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,909,706</b>	<b>35,492</b>
Wage	119,284	29,412
Non-Wage	1,164,515	6,080
GoU Dev	625,907	0
Ext Finance	0	0

**VOTE: 880** Lira District

**Quarter 1**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.</b>		
	Support Services conditional grant of 125,000,000 for urban water for Q1 transferred to Northern Umbrella of Water and Sanitation	Timely processing of fund

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	80,245	19,275	
221002 Workshops, Meetings and Seminars	9,050	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	
222001 Information and Communication Technology Services.	500	0	
223001 Property Management Expenses	800	0	
225202 Environment Impact Assessment for Capital Works	4,000	0	
225204 Monitoring and Supervision of capital work	14,815	4,938	
227001 Travel inland	79,411	15,450	
227004 Fuel, Lubricants and Oils	8,000	0	
228002 Maintenance-Transport Equipment	8,000	0	
228004 Maintenance-Other Fixed Assets	75,000	0	
312139 Other Structures - Acquisition	267,730	0	
<b>Total for Budget Output</b>		<b>548,051</b>	<b>39,663</b>
	Wage	80,245	19,275
	Non-Wage	75,911	10,450
	GoU Dev	391,895	9,938
	Ext Finance	0	0

<b>Service Area: 20 Urban Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development)</b>		
	Support service conditional grant of 125,000,000 for urban water to Northern Umbrella of Water and Sanitation transferred	Timely processing of funds

**VOTE: 880** Lira District

**Quarter 1**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	500,000	125,000
<b>Total for Budget Output</b>	<b>500,000</b>	<b>125,000</b>
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,048,051</b>	<b>164,663</b>
Wage	80,245	19,275
Non-Wage	575,911	135,450
GoU Dev	391,895	9,938
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,633	101,093
<b>Total for Budget Output</b>	<b>413,633</b>	<b>101,093</b>
Wage	413,633	101,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

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

12 (6 female, 7 men) farmers trained on Agroforestry practices techniques, and climate change and impact in Ogur Sub County	Inadequate fund released from the activity budget line
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Budget Output: 000090 Climate Change Adaptation**

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

20 (10 female, 8 men 2 PWDs) farmers trained on Agroforestry practices techniques, and climate change and impact	Inadequate funds to conduct the activities.
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# VOTE: 880 Lira District

Quarter 1

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,000	1,000
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management**

**Budget Output: 140035 Land Information Management**

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

40 selected farmers trained on Collaborative Forest Management in Barr Sub-county. 100 selected farmers trained in environmental management (wetland) and Nature-based solutions. 2 government lands titled	Prioritizing the urgent and important activities and good mobilisation
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**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

Awiodyek Sub-County Land and Barlonyo Health Centre (Agweng Sub-County) Lira DLG were titled, Over 500 communities were sensitised on Environment and Natural Resources	Proper Utilisation of fund and Farm Radio Programs with Support from the government of Canada
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	37,592	9,398
<b>Total for Budget Output</b>	<b>37,592</b>	<b>9,398</b>
Wage	0	0
Non-Wage	37,592	9,398
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

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

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

N / A

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



**VOTE: 880** Lira District

**Quarter 1**

*Department: 090 Natural Resources*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>464,224</b>
	Wage	413,633
	Non-Wage	50,592
	GoU Dev	0
	Ext Finance	0

**VOTE: 880** Lira District

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,335	27,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221002 Workshops, Meetings and Seminars	30,283	5,085
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	2,139	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	800	0
223005 Electricity	200	0
223006 Water	600	0
227001 Travel inland	40,160	3,500
228004 Maintenance-Other Fixed Assets	1,800	0
<b>Total for Budget Output</b>	<b>200,317</b>	<b>36,419</b>
Wage	111,335	27,834
Non-Wage	83,475	7,940
GoU Dev	5,507	645
Ext Finance	0	0
<b>Total for Department</b>	<b>200,317</b>	<b>36,419</b>
Wage	111,335	27,834
Non-Wage	83,475	7,940
GoU Dev	5,507	645
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	LLG and Departmental Planning Call Circular Issued, District Planning Task Force formed and Issue Papers being finalized by LLGs and HoDs	Many completing district Activities
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
	Data from cross cutting issues collected, analyzed and disseminated 1 District Statistical Abstract Produced	Timely implementation and Good Coordination
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
	67 Parish MIS functional	Good Technical Support
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
	Administrative Data collected form Services Delivery Units, 1 Quarterly Statistical Reports Produced and disseminated,	Good mobilization and Coordination

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries		129,797	29,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,754	696
221002 Workshops, Meetings and Seminars		20,000	600
221008 Information and Communication Technology Supplies.		6,000	1,500
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,200	300
221012 Small Office Equipment		200	0
221016 Systems Recurrent costs		20,000	5,000
222001 Information and Communication Technology Services.		5,000	1,250
223001 Property Management Expenses		1,200	300
223005 Electricity		250	0
227001 Travel inland		47,369	11,013
227004 Fuel, Lubricants and Oils		58,259	0
228002 Maintenance-Transport Equipment		2,000	0
	<b>Total for Budget Output</b>	<b>298,028</b>	<b>49,848</b>
	Wage	129,797	29,189
	Non-Wage	113,159	13,166
	GoU Dev	55,072	7,493

**VOTE: 880** Lira District

**Quarter 1**

*Department: 110 Planning*

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

# VOTE: 880 Lira District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

	13 departments audited , report produced and shared with the C.A.O, District chairperson, MoLG, LGPAC, IAG, C.F.O,	Other service delivery units to be audited in the subsequent quarters
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,403
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	15,533	2,493
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>64,144</b>	<b>13,646</b>
Wage	29,611	7,403
Non-Wage	34,533	6,243
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,144</b>	<b>13,646</b>
Wage	29,611	7,403
Non-Wage	34,533	6,243
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

NA

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

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

40 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District and reports produced	Delay in processing of funds
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**VOTE: 880** Lira District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	80
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

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

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

Salaries for 02 staff paid for three months and report produced	Delay in processing salaries for Senior Commercial officer because he has not access HCM payment system
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,130	9,693	
<b>Total for Budget Output</b>	<b>47,130</b>	<b>9,693</b>	
Wage	47,130	9,693	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

# VOTE: 880 Lira District

Quarter 1

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

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

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

Assorted office stationeries and other supplies procured for the department	Delay in procurement process
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

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

N / A

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

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

**Budget Output: 190028 Market Surveillance Inspections**

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

NA

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

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



# VOTE: 880 Lira District

Quarter 1

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

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

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

**Budget Output: 010008 Capacity Strengthening**

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

	Investment promotion in the district promoted and 20 training of the PDM/ EMYOOGA SACCOs conducted and reports produced.	Delay in processing of funds and poor means of transport to cover all the SACCOs in the District.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

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

**Budget Output: 190036 Trade Development**

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

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

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

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

**Budget Output: 190039 MSMEs Information Services**

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

	20 Business register development and accessed for Business licensed in 04 sub counties	Limited local revenue to reach all the businesses in the district
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**VOTE: 880** Lira District

**Quarter 1**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	650
<b>Total for Budget Output</b>	<b>3,000</b>	<b>650</b>
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,048</b>	<b>15,053</b>
Wage	47,130	9,693
Non-Wage	27,441	5,360
GoU Dev	6,477	0
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 1

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

N / A

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

**VOTE: 880** Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312411 Cultivated Animals - Acquisition	3,000	0
<b>Total for Budget Output</b>	<b>29,149</b>	<b>0</b>
Wage	0	0
Non-Wage	16,055	0
GoU Dev	13,093	0
Ext Finance	0	0

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

N / A

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

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

N / A

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

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

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

**Budget Output: 000089 Climate Change Mitigation**

N / A

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

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
225202 Environment Impact Assessment for Capital Works	2,548	0

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>7,548 0</b>
	Wage	0 0
	Non-Wage	976 0
	GoU Dev	6,572 0
	Ext Finance	0 0

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

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

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

N / A

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

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

**Programme: 11 Digital Transformation**

**SubProgramme: 04 Enabling Environment**

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

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

1 toolkit,1 access port,1 router, 2 switches, 1 ladder,1 drill, Micro soft windows, Microsoft Office application, cable ties Inadequate funds to procure all the planned kits  
 Anti virus ,Micro soft windows, Microsoft office application, cable ties procured for office desktop

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
<b>Total for Budget Output</b>	<b>8,000</b>	<b>250</b>
Wage	0	0

**VOTE: 880** Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	8,000 250
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

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

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

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

N / A

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

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

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,738
	GoU Dev	42,484
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

N / A

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

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

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600	0
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	7,410	0
228001 Maintenance-Buildings and Structures	5,020	0
313129 Other Buildings other than dwellings - Improvement	1,626	0
<b>Total for Budget Output</b>	<b>16,056</b>	<b>0</b>
	Wage	0
	Non-Wage	9,030
	GoU Dev	7,026



**VOTE: 880** Lira District

Quarter 1

**Department: 010 Administration**

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

**Budget Output: 320043 Teaching and Training**

N / A

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

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

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

N / A

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

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

**Programme: 14 Public Sector Transformation**

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

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

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

11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored	11 LLGS supervised, All Projects Monitored, 11 LLG Staff mentored within the district.	Good mobilization conducted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,900	7,350
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	4,000	750
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	499
221020 Litigation and related expenses	108,000	14,000
223005 Electricity	12,000	2,240
223006 Water	12,000	0
225204 Monitoring and Supervision of capital work	2,837	0
227001 Travel inland	45,000	11,034
227004 Fuel, Lubricants and Oils	37,000	3,250
228002 Maintenance-Transport Equipment	15,279	0
313212 Light Vehicles - Improvement	15,000	0
<b>Total for Budget Output</b>	<b>308,016</b>	<b>40,123</b>
Wage	0	0
Non-Wage	231,874	29,733
GoU Dev	76,142	10,390
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

825 Pensioners paid , 111 admin staff paid ,18 Retiring staff paid gratuity	805 Pensioners paid, 111 admin staff paid, 0 Retiring staff paid gratuity	The District had wage shortfall.
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# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	588,774	145,241
273104 Pension	3,271,583	817,879
273105 Gratuity	686,531	144,232
<b>Total for Budget Output</b>	<b>4,546,888</b>	<b>1,107,351</b>
Wage	588,774	145,241
Non-Wage	3,958,114	962,110
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

New District HQ constructed partially, Functional central Registry, Office of CAO supported      Community engagement meeting with community conducted and the New District HQ constructed kickstarted      Inadequate fund release

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,110	0
212102 Medical expenses (Employees)	750	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	3,600	0
221008 Information and Communication Technology Supplies.	18,800	750
221009 Welfare and Entertainment	14,982	0
221011 Printing, Stationery, Photocopying and Binding	31,507	1,000
221012 Small Office Equipment	4,621	250
221014 Bank Charges and other Bank related costs	3,157	0
221017 Membership dues and Subscription fees.	3,200	0
222001 Information and Communication Technology Services.	6,840	0
223001 Property Management Expenses	3,300	0
223005 Electricity	3,560	0
223006 Water	500	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0

**VOTE: 880** Lira District

**Quarter 1**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	884	0
224003 Agricultural Supplies and Services	29,000	0
225101 Consultancy Services	4,496	0
225201 Consultancy Services-Capital	107,400	20,000
225202 Environment Impact Assessment for Capital Works	20,000	20,000
225204 Monitoring and Supervision of capital work	51,758	0
227001 Travel inland	106,341	3,000
227004 Fuel, Lubricants and Oils	5,700	0
228001 Maintenance-Buildings and Structures	14,135	0
228002 Maintenance-Transport Equipment	7,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,255	0
228004 Maintenance-Other Fixed Assets	700	0
263402 Transfer to Other Government Units	87,154	0
273102 Incapacity, death benefits and funeral expenses	2,480	0
281401 Rent	14,009	0
312121 Non-Residential Buildings - Acquisition	819,000	0
312131 Roads and Bridges - Acquisition	30,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	12,500	0
313149 Other Land Improvements - Improvement	5,000	0
<b>Total for Budget Output</b>	<b>1,449,039</b>	<b>45,000</b>
Wage	0	0
Non-Wage	328,311	5,000
GoU Dev	1,120,727	40,000
Ext Finance	0	0

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

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

Staff Migrated to HCM, Payroll printed and Displayed, Clients Attended to	No staff was migrated to HCH	Mismatch of information from the staff submission
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# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	116	0
221016 Systems Recurrent costs	25,000	6,250
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>39,716</b>	<b>7,900</b>
Wage	0	0
Non-Wage	39,716	7,900
GoU Dev	0	0
Ext Finance	0	0

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

**SubProgramme: 01 Community sensitization and empowerment**

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,208	0
221005 Official Ceremonies and State Functions	2,800	0
221008 Information and Communication Technology Supplies.	378	0
221009 Welfare and Entertainment	4,821	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,140	0
223001 Property Management Expenses	200	0
224008 Educational Materials and Services	400	0
227001 Travel inland	11,820	0
227004 Fuel, Lubricants and Oils	2,600	0
228002 Maintenance-Transport Equipment	4,270	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>39,737 0</b>
	Wage	0 0
	Non-Wage	36,892 0
	GoU Dev	2,845 0
	Ext Finance	0 0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	16,980	0
228002 Maintenance-Transport Equipment	1,500	0
263402 Transfer to Other Government Units	0	166,916
<b>Total for Budget Output</b>	<b>19,980</b>	<b>166,916</b>
Wage	0	0
Non-Wage	19,980	96,702
GoU Dev	0	70,214
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,300	0
221002 Workshops, Meetings and Seminars	5,040	0
221008 Information and Communication Technology Supplies.	400	0

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

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

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

N / A

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

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

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

N / A

# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

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

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

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

UGIFT projects monitored, reports produced and discussed NA

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

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

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

**Budget Output: 000023 Inspection and Monitoring**

N / A



# VOTE: 880 Lira District

Quarter 1

**Department: 010 Administration**

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

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

N / A

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

**VOTE: 880** Lira District

**Quarter 1**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	66,826
	GoU Dev	4,000
	Ext Finance	0
	<b>Total for Department</b>	<b>6,870,430</b>
	Wage	145,241
	Non-Wage	1,101,695
	GoU Dev	120,604
	Ext Finance	0

**VOTE: 880** Lira District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

At least 25% of revenue collected, expenditures are incurred inline with the approved budget and Q1 reports are produced and submitted to relevant stakeholders	Local revenue totaling Ugx 173,126,500 collected, Expenditures aligned to approved budget and sanctioned by the Accounting Officer. Income and expenditure statements prepared and tabled before Finance Committee.	Shortfall in revenue collection was due to reluctance by the Parish chiefs to mobilize revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	39,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221002 Workshops, Meetings and Seminars	1,067	516
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	150
221016 Systems Recurrent costs	47,143	6,499
221017 Membership dues and Subscription fees.	1,600	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	600	150
227001 Travel inland	17,400	3,910
227004 Fuel, Lubricants and Oils	24,000	1,936
228002 Maintenance-Transport Equipment	1,000	0
312235 Furniture and Fittings - Acquisition	8,000	0
<b>Total for Budget Output</b>	<b>286,083</b>	<b>57,517</b>
Wage	173,473	39,856
Non-Wage	104,610	17,661
GoU Dev	8,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>286,083</b>	<b>57,517</b>
Wage	173,473	39,856

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**VOTE: 880** Lira District

**Quarter 1**

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Non-Wage	104,610	17,661
GoU Dev	8,000	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

The DSC advertised for 19 posts, regularized 2 appointments, noted 2 resignation, handled 1 transfer of service, 1 corrigenda and 8 early retirement

Locally raised revenue was not released in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	38,727
211107 Boards, Committees and Council Allowances	29,232	7,725
221004 Recruitment Expenses	9,300	2,104
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	500	0
227001 Travel inland	6,220	1,555
<b>Total for Budget Output</b>	<b>209,223</b>	<b>51,611</b>
Wage	155,971	38,727
Non-Wage	28,000	4,500
GoU Dev	25,252	8,384
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Held 2 contracts committee meetings to handle prequalification of companies and evaluation

funds released as budgeted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,380	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,380</b>	<b>0</b>
Wage	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	5,380 0
	GoU Dev	0 0
	Ext Finance	0 0

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

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

No HIV/AIDS activity conducted due to no releases of Locally Raised Revenue  
 Locally Raised Revenue was not releases as budgeted

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

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

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

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

Paid Emoluments to councilors for the month of July, August, and September. Paid 1 council meeting, 1 committee meeting and 1 business committee meeting  
 LC1, LC2 and LC3 councilors ex-gratia and honoraria not yet paid  
 Locally Raised Revenue not released as budgeted for.

**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.	80,618	9,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,082	787
211107 Boards, Committees and Council Allowances	55,445	3,440
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	7,940	1,234
221011 Printing, Stationery, Photocopying and Binding	5,840	459
221012 Small Office Equipment	548	0
227001 Travel inland	90,951	4,160
228002 Maintenance-Transport Equipment	3,000	0

**VOTE: 880** Lira District

**Quarter 1**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	172,102	0
282101 Donations	2,000	0
<b>Total for Budget Output</b>	<b>427,926</b>	<b>19,845</b>
Wage	0	0
Non-Wage	427,926	19,845
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Conducted 1 Local Government Public Accounts Committee meeting, procured stationary and submitted LGPAC report to MoLG Funds for Q1 released as budgeted

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	10,000	3,880
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	7,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>4,630</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	4,630
Ext Finance	0	0
<b>Total for Department</b>	<b>665,028</b>	<b>76,085</b>
Wage	155,971	38,727
Non-Wage	463,806	24,345
GoU Dev	45,252	13,014
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000005 Human Resource Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,856,914	460,743
<b>Total for Budget Output</b>	<b>1,856,914</b>	<b>460,743</b>
Wage	1,856,914	460,743
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Sector Quarterly technical backstopping of sub-county staff, quality assurance surveillance and inspection of premises for Agro shops conducted, 37 staff facilitated to carry out extension work quarterly, quarterly joint supervision conducted, quarterly political monitoring conducted, and department vehicle serviced.	1 Sector Quarterly technical backstopping of sub-county, 1 quality assurance and inspection of premises for Agro shops conducted, 37 staff facilitated to carry out extension work, 1 joint supervision and 1 political monitoring conducted	Some of the planned activities are for Q2 and Q3 like pre-season field days and exposure visits
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	296,617	67,642
228002 Maintenance-Transport Equipment	10,000	2,413
<b>Total for Budget Output</b>	<b>309,617</b>	<b>70,305</b>
Wage	0	0
Non-Wage	309,617	70,305
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 880 Lira District

Quarter 1

**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: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	10,000	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	824	206
223001 Property Management Expenses	2,000	500
223005 Electricity	3,000	750
223006 Water	900	200
227001 Travel inland	4,560	1,140
227004 Fuel, Lubricants and Oils	1,000	250
<b>Total for Budget Output</b>	<b>26,284</b>	<b>6,046</b>
Wage	0	0
Non-Wage	26,284	6,046
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

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

**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)	69,600	0
221002 Workshops, Meetings and Seminars	58,033	12,750
<b>Total for Budget Output</b>	<b>127,633</b>	<b>12,750</b>

# VOTE: 880 Lira District

Quarter 1

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	127,633
	GoU Dev	0
	Ext Finance	0

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

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

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	11,640	0
221002 Workshops, Meetings and Seminars	18,180	0
221011 Printing, Stationery, Photocopying and Binding	2,340	0
227001 Travel inland	17,840	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	6,500
221002 Workshops, Meetings and Seminars	14,800	8,000
225202 Environment Impact Assessment for Capital Works	5,000	0

**VOTE: 880** Lira District

**Quarter 1**

*Department: 040 Production and Marketing*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	111,707	14,910
312139 Other Structures - Acquisition	424,522	0
<b>Total for Budget Output</b>	<b>566,029</b>	<b>29,410</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	566,029	29,410
Ext Finance	0	0
<b>Total for Department</b>	<b>2,936,478</b>	<b>579,254</b>
Wage	1,856,914	460,743
Non-Wage	513,534	89,101
GoU Dev	566,029	29,410
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

NA NA

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

106% of children under one fully immunized with DPT3, PCV3 & Measles (MR1)

106% of children under one fully immunized with DPT3, PCV3 & Measles (MR1)

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

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

Budget Output: 320113 Prevention and rehabilitation services

# VOTE: 880 Lira District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	Incidences of diseases reduced from Q4 2023/2024 to Q1 2024/2025; Malaria from 58.6% to 47.4%, Intestinal worms from 7.4% to 6.8%, skin disease 3.7% to 4.9%, among others	Other disease incidences have continued to increase such as Pneumonia from 15.5% to 15.7%, Gastro Intestinal Disorders 3.7% to 4.9% & HIV new infections among others

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	27,000	0
225202 Environment Impact Assessment for Capital Works	14,034	2,500
312111 Residential Buildings - Acquisition	81,824	0
312121 Non-Residential Buildings - Acquisition	25,396	0
312129 Other Buildings other than dwellings - Acquisition	30,000	0
<b>Total for Budget Output</b>	<b>178,254</b>	<b>2,500</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	178,254	2,500
Ext Finance	0	0

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

<b>PIAP Output: 1203010501X Basket of 41 essential medicines availed.</b>		
	100% of health facilities introduced on CSSP/eLMIS	UHA/JCRC lead partners supported the roll out to all the health facilities

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

NA NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,571,900	892,586
221014 Bank Charges and other Bank related costs	0	0
263308 Sector Conditional Grant (Non-Wage)	541,708	129,283
<b>Total for Budget Output</b>	<b>4,113,608</b>	<b>1,021,869</b>
Wage	3,571,900	892,586

# VOTE: 880 Lira District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	541,708
	GoU Dev	0
	Ext Finance	0

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

**Programme: 12 Human Capital Development**

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

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

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

HIV Prevalence for Lira District stands at 6.4%

Behaviorial change communication led to reduction from 7.4% to 6.4% prevalence though still high

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

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

**Budget Output: 120007 Support Services**

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

One (1) Quarterly financial report Q1 to MOH submitted

Timely uploads of data on PBS

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,648	0
221008 Information and Communication Technology Supplies.	8,810	600
221011 Printing, Stationery, Photocopying and Binding	4,345	585
222001 Information and Communication Technology Services.	1,800	450

# VOTE: 880 Lira District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223004 Guard and Security services	15,122	0
223005 Electricity	4,000	0
223006 Water	3,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	23,066	3,915
227003 Carriage, Haulage, Freight and transport hire	600	150
227004 Fuel, Lubricants and Oils	4,186	0
228001 Maintenance-Buildings and Structures	4,015	211
228002 Maintenance-Transport Equipment	12,360	1,873
312231 Office Equipment - Acquisition	7,000	0
<b>Total for Budget Output</b>	<b>109,953</b>	<b>7,784</b>
Wage	0	0
Non-Wage	59,661	7,784
GoU Dev	40,292	0
Ext Finance	10,000	0
<b>Total for Department</b>	<b>5,347,571</b>	<b>1,032,154</b>
Wage	3,571,900	892,586
Non-Wage	601,369	137,067
GoU Dev	218,546	2,500
Ext Finance	955,755	0

# VOTE: 880 Lira District

Quarter 1

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Capital works are monitored and supervised. Environmental assessment for project works done No variations

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

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

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

N / A

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

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

**Budget Output: 320157 Primary Education Services**

N / A



# VOTE: 880 Lira District

Quarter 1

**Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,424,497	1,852,681
<b>Total for Budget Output</b>	<b>7,424,497</b>	<b>1,852,681</b>
Wage	7,424,497	1,852,681
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

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

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

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

N / A

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

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

# VOTE: 880 Lira District

Quarter 1

**Department: 060 Education**

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

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

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

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

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

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

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

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

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

N / A

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

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

**Budget Output: 320159 Secondary Education Services**

N / A

**VOTE: 880** Lira District

**Quarter 1**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,194,287	796,470
<b>Total for Budget Output</b>	<b>3,194,287</b>	<b>796,470</b>
Wage	3,194,287	796,470
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320160 Tertiary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	715,568	175,539
<b>Total for Budget Output</b>	<b>715,568</b>	<b>175,539</b>
Wage	715,568	175,539
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
<b>Total for Budget Output</b>	<b>167,921</b>	<b>55,974</b>
Wage	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	167,921
	GoU Dev	0
	Ext Finance	0

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

**Programme: 12 Human Capital Development**

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

**Budget Output: 000023 Inspection and Monitoring**

N / A

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

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

**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	4,000	965
<b>Total for Budget Output</b>	<b>9,000</b>	<b>965</b>
Wage	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	9,000 965
	GoU Dev	0 0
	Ext Finance	0 0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,387	34,035
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	352
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	500	180
221017 Membership dues and Subscription fees.	300	0
223005 Electricity	1,200	400
227001 Travel inland	12,000	240
273102 Incapacity, death benefits and funeral expenses	1,500	0
<b>Total for Budget Output</b>	<b>164,387</b>	<b>36,207</b>
	Wage	142,387 34,035
	Non-Wage	22,000 2,172
	GoU Dev	0 0
	Ext Finance	0 0

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

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

s events and co-curricular activities and completions held at various levels, school playgrounds maintained, capacity buildings for sports and games teachers done The district team of ball games participated in national events No variation

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

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

**VOTE: 880** Lira District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	331	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	0
227001 Travel inland	17,920	3,120
227003 Carriage, Haulage, Freight and transport hire	8,000	2,700
227004 Fuel, Lubricants and Oils	1,480	0
228002 Maintenance-Transport Equipment	1,400	425
<b>Total for Budget Output</b>	<b>50,000</b>	<b>10,245</b>
Wage	0	0
Non-Wage	50,000	10,245
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>14,773,957</b>	<b>3,391,606</b>

**VOTE: 880** Lira District**Quarter 1**

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Wage	11,476,738	2,858,725
Non-Wage	2,771,773	530,236
GoU Dev	525,445	2,644
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

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

Budget Output: 260009 Road Maintenance

N / A



**VOTE: 880** Lira District

Quarter 1

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	119,284	29,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	6,080
221002 Workshops, Meetings and Seminars	26,000	0
221008 Information and Communication Technology Supplies.	5,560	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0
223005 Electricity	4,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	34,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	809,800	0
228001 Maintenance-Buildings and Structures	60,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
312131 Roads and Bridges - Acquisition	478,329	0
<b>Total for Budget Output</b>	<b>1,669,613</b>	<b>35,492</b>
Wage	119,284	29,412
Non-Wage	1,040,000	6,080
GoU Dev	510,329	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,674	0
<b>Total for Budget Output</b>	<b>1,674</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 880** Lira District

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	1,674 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,909,706 35,492</b>
	Wage	119,284 29,412
	Non-Wage	1,164,515 6,080
	GoU Dev	625,907 0
	Ext Finance	0 0

**VOTE: 880** Lira District

**Quarter 1**

**Department: 080 Water**

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

**Programme: 12 Human Capital Development**

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

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

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

Support services conditional grant for urban water transferred	Support Services conditional grant of 125,000,000 for urban water for Q1 transferred to Northern Umbrella of Water and Sanitation	Timely processing of fund
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	19,275
221002 Workshops, Meetings and Seminars	9,050	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,815	4,938
227001 Travel inland	79,411	15,450
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	75,000	0
312139 Other Structures - Acquisition	267,730	0
<b>Total for Budget Output</b>	<b>548,051</b>	<b>39,663</b>
Wage	80,245	19,275
Non-Wage	75,911	10,450
GoU Dev	391,895	9,938
Ext Finance	0	0

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

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

**SubProgramme: 03 Water Resources Management**

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

**VOTE: 880** Lira District

**Quarter 1**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06010108X Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing mineral development)</b>		
Support service conditional grant for urban water to Northern Umbrella of Water and Sanitation transferred	Support service conditional grant of 125,000,000 for urban water to Northern Umbrella of Water and Sanitation transferred	Timely processing of funds

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	125,000
<b>Total for Budget Output</b>	<b>500,000</b>	<b>125,000</b>
Wage	0	0
Non-Wage	500,000	125,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,048,051</b>	<b>164,663</b>
Wage	80,245	19,275
Non-Wage	575,911	135,450
GoU Dev	391,895	9,938
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

**Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,633	101,093
<b>Total for Budget Output</b>	<b>413,633</b>	<b>101,093</b>
Wage	413,633	101,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

12 (6 female, 7 men) farmers trained on Agroforestry practices techniques, and climate change and impact in Ogur Sub County	Inadequate fund released from the activity budget line
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

Budget Output: 000090 Climate Change Adaptation

**VOTE: 880** Lira District

Quarter 1

**Department: 090 Natural Resources**

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

20 (10 female, 8 men 2 PWDs) farmers trained on Agroforestry practices techniques, and climate change and impact

Inadequate funds to conduct the activities.

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

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

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

40 selected farmers trained on Collaborative Forest Management in Barr Sub-county. 100 selected farmers trained in environmental management (wetland) and Nature-based solutions. 2 government lands titled

Prioritizing the urgent and important activities and good mobilisation

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

60 communities sensitized on Environment and Natural Resources

Awiodyek Sub-County Land and Barlonyo Health Centre (Agweng Sub-County) Lira DLG were titled, Over 500 communities were sensitised on Environment and Natural Resources

Proper Utilisation of fund and Farm Radio Programs with Support from the government of Canada

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,592	9,398
<b>Total for Budget Output</b>	<b>37,592</b>	<b>9,398</b>
Wage	0	0
Non-Wage	37,592	9,398
GoU Dev	0	0
Ext Finance	0	0

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

**VOTE: 880** Lira District

**Quarter 1**

*Department: 090 Natural Resources*

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>464,224</b>	<b>112,091</b>
Wage	413,633	101,093
Non-Wage	50,592	10,998
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 880** Lira District

Quarter 1

**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: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,335	27,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
221002 Workshops, Meetings and Seminars	30,283	5,085
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	6,700	0
221011 Printing, Stationery, Photocopying and Binding	2,139	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	600	0
223001 Property Management Expenses	800	0
223005 Electricity	200	0
223006 Water	600	0
227001 Travel inland	40,160	3,500
228004 Maintenance-Other Fixed Assets	1,800	0
<b>Total for Budget Output</b>	<b>200,317</b>	<b>36,419</b>
Wage	111,335	27,834
Non-Wage	83,475	7,940
GoU Dev	5,507	645
Ext Finance	0	0
<b>Total for Department</b>	<b>200,317</b>	<b>36,419</b>
Wage	111,335	27,834
Non-Wage	83,475	7,940
GoU Dev	5,507	645
Ext Finance	0	0



# VOTE: 880 Lira District

Quarter 1

**Department: 110 Planning**

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

**Programme: 18 Development Plan Implementation**

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

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

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

District Development Plan(DDP) IV Developed, DTTPC Mentored on use of PBS for planning, Budgeting and Reporting, Work plans and Budget Reviewed	LLG and Departmental Planning Call Circular Issued, District Planning Task Force formed and Issue Papers being finalized by LLGs and HoDs	Many completing district Activities
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**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced	Data from cross cutting issues collected, analyzed and disseminated1 District Statistical Abstract Produced	Timely implementation and Good Coordination
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**PIAP Output: 1801051103X Functional community information system at parish level.**

67 Parish MIS functional	67 Parish MIS functional	Good Technical Support
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**PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.**

Administrative Data collected form Services Delivery Units, 1 Statistical Reports Produced and disseminated	Administrative Data collected form Services Delivery Units, 1 Quarterly Statistical Reports Produced and disseminated,	Good mobilization and Coordination
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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	129,797	29,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,754	696
221002 Workshops, Meetings and Seminars	20,000	600
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	1,200	300
223005 Electricity	250	0
227001 Travel inland	47,369	11,013
227004 Fuel, Lubricants and Oils	58,259	0
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>298,028</b>	<b>49,848</b>

**VOTE: 880** Lira District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	129,797 29,189
	Non-Wage	113,159 13,166
	GoU Dev	55,072 7,493
	Ext Finance	0 0
<b>Total for Department</b>		<b>298,028 49,848</b>
	Wage	129,797 29,189
	Non-Wage	113,159 13,166
	GoU Dev	55,072 7,493
	Ext Finance	0 0

# VOTE: 880 Lira District

Quarter 1

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

13 departments audited , report produced and shared with the C.A.O, District chairperson, MoLG, LGPAC, IAG, C.F.O,	Other service delivery units to be audited in the subsequent quarters
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PIAP Output: 18040312X Timely disbursement of relief food and non-food items to disaster victims

Value for money is achieved in all supplies and contract works in the quarter NA

**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	7,403
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	15,533	2,493
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	3,500	0
<b>Total for Budget Output</b>	<b>64,144</b>	<b>13,646</b>
Wage	29,611	7,403
Non-Wage	34,533	6,243
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>64,144</b>	<b>13,646</b>
Wage	29,611	7,403
Non-Wage	34,533	6,243
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 880 Lira District

Quarter 1

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

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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

01 Industrial establishments in the district inspected for quality compliance NA

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

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

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

# VOTE: 880 Lira District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.**

20 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District	40 Communities mobilized and trained on the benefits of existing tourism potentials I identified in the District and reports produced	Delay in processing of funds
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	318	80
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,318</b>	<b>1,080</b>
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

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

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

Salaries for 04 staff paid quarterly for 03 months and reports produced	Salaries for 02 staff paid for three months and report produced	Delay in processing salaries for Senior Commercial officer because he has not access HCM payment system
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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	47,130	9,693
<b>Total for Budget Output</b>	<b>47,130</b>	<b>9,693</b>
Wage	47,130	9,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

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

inclusion of the poor livelihood support for women entrepreneurs and job creation for youth provided and information desimminated through Radio talk show	NA
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# VOTE: 880 Lira District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	723	180
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,723</b>	<b>680</b>
Wage	0	0
Non-Wage	2,723	680
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

ICT and other computer accessories, equipments and internet services provided	ICT and other computer accessories procured and installation of antivirus done in three computers	Delay in procurement process
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
<b>Total for Budget Output</b>	<b>2,400</b>	<b>600</b>
Wage	0	0
Non-Wage	2,400	600
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500

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Quarter 1

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

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

**Budget Output: 190028 Market Surveillance Inspections**

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	0	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

**Budget Output: 010008 Capacity Strengthening**

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

Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered.	Investment promotion in the district promoted and 20 training of the PDM/ EMYOOGA SACCOs conducted and reports produced.	Delay in processing of funds and poor means of transport to cover all the SACCOs in the District.
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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	
227001 Travel inland	3,000	750	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>750</b>	
Wage	0	0	
Non-Wage	3,000	750	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 190036 Trade Development**

# VOTE: 880 Lira District

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

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

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

03 Sensitization training of the district and sub county stakeholders on the implementation of LED strategies conducted in all the nine sub counties and district Headquarters conducted on a quarterly basis and reports produced	03 sensitization training of the district and sub county stakeholders on the implementation of LED strategies conducted in 03 sub counties of Amach, Ogur and Agweng and training reports produced	Limited funds to reach sub counties
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

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

**Budget Output: 190039 MSMEs Information Services**

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

15 District Business Register developed for businesses licensed	20 Business register development and accessed for Business licensed in 04 sub counties	Limited local revenue to reach all the businesses in the district
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	650
<b>Total for Budget Output</b>	<b>3,000</b>	<b>650</b>
Wage	0	0
Non-Wage	3,000	650
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>81,048</b>	<b>15,053</b>
Wage	47,130	9,693



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Non-Wage	27,441	5,360
GoU Dev	6,477	0
Ext Finance	0	0

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Quarter 1

**B4: PIAP outputs and output Indicators**

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100%	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601X National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Officers trained under the National Service Scheme	Percentage	90%	

Budget Output: 390014 Development and Operationalion of Human Resource System

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of Public Officers managing HR functions trained in use of the human resource information management systems	Percentage	60%	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority NDD III projects/areas supported	Percentage	70%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	2024-2025	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2024-2025	

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**Department: 040 Production and Marketing**

**Service Area: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination of Agricultural insurance information	Number	46	

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010008 Capacity Strengthening**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of functional public-private partnerships established for technology development and promotion	Number	23	

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

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

**Budget Output: 320022 Immunisation Services**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of children under one year fully immunized	Percentage	90%	106% of children under one fully immunized

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	71.4% of the health facilities level III & IV are utilizing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Blood products available	Percentage	80%	50% of the HC IVs had blood bank services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	95%	87% of the approved posts in Education department 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 : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector trained in integrated management of malaria	Number	100	141 health workers both public & private trained in

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	61%	Works at procurement stage

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	407,916,000	331,766,233 UGX disbursed to 68 public Primary schools

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% increase in budget for STEM/STEI programmes	Percentage	51	

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**Department: 060 Education**

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

**Programme: 12 Human Capital Development**

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	100%	

**SubProgramme: 04 Labour and employment services**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	61%	Procurement of works in progress

**Department: 070 Roads and Engineering**

**Service Area: 10 Community Access Roads**

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

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

**Budget Output: 260009 Road Maintenance**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained Routine Mechanized	Number	Target Y2	

**SubProgramme: 04 Transport Asset Management**

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	Target Y2	

**Budget Output: 260009 Road Maintenance**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of DUCAR Network maintained Routine Mechanized	Number	Y2	

**VOTE: 880** Lira District

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Service availability and readiness index (%)	Percentage	Improve water coverage to 92% and Water functionality	Water Coverage at 92%

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Catchment and water source protection measures in rural and urban areas (number)	Number	1250km of piped water extended in small and large	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	55%	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Tree Seedlings planted through District Forestry Services (Million)	Number	1,700,000	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of gazetted Free Zones.	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of parishes with functional Community information system	Percentage	86%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	80%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	



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

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**Service Area: 10 Commercial Services**

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**Programme: 04 Manufacturing**

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**SubProgramme: 01 Industrial and Technological Development**

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**Budget Output: 000023 Inspection and Monitoring**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of feasibility studies towards development of industrial parks undertaken	Percentage	04	

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

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

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

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

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

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

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

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



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

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

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

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

Item: 312121 Non-Residential Buildings - Acquisition

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

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

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

**VOTE: 880** Lira District

Quarter 1

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

**VOTE: 880** Lira District

Quarter 1

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

**VOTE: 880** Lira District

Quarter 1

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

**VOTE: 880** Lira District

Quarter 1

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



**VOTE: 880** Lira District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 236699 Aromo Subcounty****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

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

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****Item: 263402 Transfer to Other Government Units**

Transfer to Aromo Sub-county CAR bottleneck clearance	Aromo CAR roads	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0
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**LCIII: 236700 Agweng Subcounty****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****Item: 221008 Information and Communication Technology Supplies.**

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

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

Quarter 1

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

# VOTE: 880 Lira District

Quarter 1

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

**VOTE: 880** Lira District

Quarter 1

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

# VOTE: 880 Lira District

Quarter 1

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AGALI P.S.	Agali P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,859	3,846
GOMI P.7 SCHOOL	Gomi P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,537	4,697
ORORO P.S	Ororo P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,258	3,941
OKILE P.S.	Okile P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,060	3,847
ATIMIKOMA P.S.	Atimikoma P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,932	3,122

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

AGALI SEED SCHOOL	Agali Seed School	Programme Conditional Grant - Non Wage Recurrent	0	42,896	14,144
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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

Item: 263402 Transfer to Other Government Units

Bottleneck clearance in Agali sub-county	Community Access roads in sub-countie	Other Transfers from Central Government Uganda Road Fund (URF)		11,251	0
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**VOTE: 880** Lira District

Quarter 1

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

**VOTE: 880** Lira District

Quarter 1

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

**VOTE: 880** Lira District

Quarter 1

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



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

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

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

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

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Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1805 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amokoge P7 Sch	Amokoge P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,695	4,647
AJIA P.S.	Ajia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,682	4,037
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AGWENG SS	Agweng SS	Programme Conditional Grant - Non Wage Recurrent	0	25,716	8,608
AROMO VOC. SS	Aromo Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	81,968	20,213
AMACH COMPLEX SS	Amach Complex SS	Programme Conditional Grant - Non Wage Recurrent	0	168,668	41,503
BARR SS	Barr S.S	Programme Conditional Grant - Non Wage Recurrent	0	42,036	13,931
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Barlonyo Agro Technical Institute	Barlonyo Agro Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0