VOTE: 880 Lira District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ochengel Ismael
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 880 Lira District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,104,562	1,104,562	935,740	85%
Discretionary Government Transfers	3,853,695	3,853,695	3,853,695	100%
Conditional Government Transfers	30,162,405	30,751,682	30,751,682	102%
Other Government Transfers	721,958	1,131,958	868,131	120%
External Financing	1,818,457	1,913,663	114,283	6%
Total Revenues shares	**37,661,078**	**38,755,561**	**36,523,532**	**97%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,825,930	2,921,135	2,808,879	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	914,858	911,958	888,547	97%
Private Sector Development	101,415	101,415	89,742	88%
Integrated Transport Infrastructure and Services	1,905,832	2,315,832	2,234,436	117%
Sustainable Urbanisation and Housing	880,130	880,130	13,204	2%
Digital Transformation	9,000	9,000	9,000	100%
Human Capital Development	22,831,189	23,237,776	21,626,343	95%
Public Sector Transformation	6,313,632	5,765,977	5,753,838	91%
Governance and Security	1,216,385	1,949,631	1,771,595	146%
Regional Balanced Development	51,716	51,716	51,716	100%
Development Plan Implementation	600,196	600,196	566,757	94%
Grand Total	**37,661,078**	**38,755,561**	**35,824,853**	**95%**
Wage	20,215,239	20,215,239	19,562,097	97%
Non-Wage Recurrent	12,456,469	12,547,986	12,218,221	98%
Domestic Devt	3,170,913	4,078,673	3,930,251	124%
External Financing	1,818,457	1,913,663	114,283	6%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The Cummulative receipt up to end of Q4(June 2026) FY 2025/2026 was UGX 36,523,532,000 representing 97% budget outturn of the revised budget (UGX 38,755,561,000). This budget performance is attributed to release of 100% of Development Grants as planned during Q4. Central Government Transfers which include Discretionary Government Transfers had a 100% outturn, while Conditional Transfers had a 102% outturn during the quarter. Of the Cummulative actual receipt during the quarter, other Government Transfers (OGT) had 120% outturn and this over perfoamce is attributed to supplementary budgets released by URF. Locally Raised Revenue (LRR) and External Financing had a 85% and 6% 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 35,824,804,000, out of the total releases & disbursements (UGX 36,523,532,000) during the quarter, representing 98.1% expenditure performance. Of the cumulative expenditure in Q4, 54.6% (UGX 19,562,097,000) was expenditure on wages), 34.1% (UGX 12,218,173,000) was expenditure on non-wage , 11.0% (UGX 3,930,251,000) was expenditure on development GoU and 0.3% (UGX 114,283,000) was expenditure by
External Financing. By Programme, the expenditure performance during the quarter was: Agro Industrialization (7.9%), Tourism Development (0.04%), Natural Resources, Environment, Climate Change, Land and Water (3.0%), Private Sector Development (0.2%), Integrated Transport Infrastructure Infrastructure and Services (0.5%), Sustainable Urbanisation And Housing (0.0%), Digital Transformation (0.0%), Human Capital Development (66.8%), Public Sector Transformation (16.8%), Governance and Security (3.4%), Regional Balanced Development (0.2%) and Development Plan Implementation (1.1%)

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,104,562**	**1,104,562**	**935,740**	**85%**
Business licenses	8,500	8,500	8,925	105%
Land Fees	13,780	13,780	0	0%
Local Services Tax-Payable By Individuals	95,744	95,744	20,346	21%
Market /Gate Charges	376,449	376,449	325,242	86%
Miscellaneous and unidentified taxes-other taxes payable solely by business	369,443	369,443	363,922	99%
Miscellaneous receipts/income	195,290	195,290	195,875	100%
Registration fees for Documents and Businesses	12,500	12,500	7,045	56%
Rent & Rates - Non-Produced Assets – from private entities	27,856	27,856	9,386	34%
Rent & rates – produced assets-From Private Entities	5,000	5,000	5,000	100%
Discretionary Government Transfers	**3,853,695**	**3,853,695**	**3,853,695**	**100%**
District Discretionary Equalisation Development Grant	836,734	836,734	836,734	100%
District Unconditional Grant Non-Wage	960,693	960,693	960,693	100%
District Unconditional Grant Wage	1,991,638	1,991,638	1,991,638	100%
Urban Discretionary Equalisation Development Grant	17,059	17,059	17,059	100%
Urban Unconditional Non-Wage	47,572	47,572	47,572	100%
Conditional Government Transfers	**30,162,405**	**30,751,682**	**30,751,682**	**102%**
Programme Conditional Grant - Non Wage Recurrent	9,728,449	9,809,426	9,809,426	101%
Programme Conditional Grant - Development	1,755,541	2,263,840	2,263,840	129%
Programme Conditional Grant - Wage Recurrent	18,223,601	18,223,601	18,223,601	100%
Support Services Conditional Grant - Non Wage Recurrent	440,000	440,000	440,000	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**721,958**	**1,131,958**	**868,131**	**120%**
Foot and Mouth Disease Vaccination	20,000	20,000	0	0%
GROW Project	15,766	15,766	0	0%
MOH Infrastructure Improvement	286,973	286,973	169,056	59%
National Oil Seeds Project	90,000	90,000	50,000	56%
Physical Planning	20,000	20,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	27,060	27,060	22,330	83%
Uganda Road Fund (URF)	236,420	646,420	616,933	261%
Uganda Women Enterpreneurship Program(UWEP)	25,739	25,739	9,811	38%
External Financing	**1,818,457**	**1,913,663**	**114,283**	**6%**
Cordaid-Uganda	958,415	1,053,621	114,283	12%
Global Alliance for Vaccines and Immunization (GAVI)	260,212	260,212	0	0%
Global Fund for HIV, TB & Malaria	209,830	209,830	0	0%
United Nations Children Fund (UNICEF)	197,000	197,000	0	0%
World Health Organisation (WHO)	193,000	193,000	0	0%
Total Revenues Shares	**37,661,078**	**38,755,561**	**36,523,532**	**97%**

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of June 2026 (Q4 2025/2026) was UGX 928,695,573 against the planned UGX 1,104,562,000 representing 84% revenue performance. This is local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Miscellaneous and unidentified taxes-other
taxes payable solely by business with 54%, Market /Gate Charges with 42% performance. Other sources of revenue had performance during the quarter as
indicated in the summary table above. Low and no outturn from other sources are attributed to capacity challenges to use Integrated Revenue Administration System (IRAS

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of June 2026 (Q4 FY 2025/2026) represents a cumulative budget performance of 97%. Discretionary Government Transfers had an outturn of 100% and this is attributed to release of all discretionary Government Grants during the quarter as planned.
Conditional Government Transfers which had a 100% budget outturn is attributed to release of 100% of Gratuity, Pension and salary and other grants as planned for during the Q4. The outturn of others are as detailed in the summary table above.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of June 2026 (Q4 FY 2025 /2026) was UGX 349,165,000 representing a cumulative budget performance of 120%. This revenue performance was attributed to releases supplementary Budgets for URF worth UGX 410,000,000 during the year, PLE(UNEB) supervidion (83%) of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from UWEP grants, Physical
Planning, FMD and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of June 2026 (Q4 FY 2025/2026) was UGX 76,467,000 representing 4% Budget Performance. This budget performance is attributed to none release from all of the planned development partners, execept Cordaid and GAVI as indicated in the summary table above.

A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,937,414	7,018,391	6,849,777	99%	2,187,896
Sub-Total	**6,937,414**	**7,018,391**	**6,849,777**	**99%**	**2,187,896**
Department: Finance					
10 Financial Management and Accountability (LG)	278,083	278,083	258,117	93%	79,305
Sub-Total	**278,083**	**278,083**	**258,117**	**93%**	**79,305**
Department: Statutory bodies					
10 Legislation and Oversight	643,788	643,788	629,159	98%	252,948
Sub-Total	**643,788**	**643,788**	**629,159**	**98%**	**252,948**
Department: Production and Marketing					
10 Agricultural Extension	2,430,301	2,525,507	2,413,281	99%	662,211
20 Agricultural Production	267,996	267,996	267,965	100%	188,384
30 Agricultural Value Chain Services	127,633	127,633	127,633	100%	35,933
Sub-Total	**2,825,930**	**2,921,135**	**2,808,879**	**99%**	**886,528**
Department: Health					
10 Primary HealthCare	7,096,748	7,096,748	5,771,987	81%	1,919,639
30 Health Management and Supervision	116,761	116,761	71,844	62%	46,453
Sub-Total	**7,213,508**	**7,213,509**	**5,843,831**	**81%**	**1,966,092**
Department: Education					
10 Pre-Primary and Primary Education	8,970,457	8,970,457	8,834,507	98%	2,713,500
20 Secondary Education	3,873,719	4,382,019	4,382,000	113%	1,249,722
30 Skills Development	962,682	962,682	902,217	94%	231,728
40 Education&Sports Management and Inspection	975,585	975,585	955,856	98%	788,560
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	**14,785,443**	**15,293,742**	**15,077,580**	**102%**	**4,985,510**
Department: Roads and Engineering					
10 Community Access Roads	1,905,832	2,315,832	2,234,436	117%	1,795,687
Sub-Total	**1,905,832**	**2,315,832**	**2,234,436**	**117%**	**1,795,687**
Department: Water					
10 Rural Water Supply and Sanitation	492,533	492,533	490,394	100%	349,904

VOTE: 880 Lira District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
20 Urban Water Supply and Sanitation	440,000	440,000	440,000	100%	110,000
Sub-Total	**932,533**	**932,533**	**930,394**	**100%**	**459,904**
Department: Natural Resources					
10 Natural Resources Management	1,356,088	1,356,088	465,751	34%	163,283
Sub-Total	**1,356,088**	**1,356,088**	**465,751**	**34%**	**163,283**
Department: Community Based Services					
10 Community Mobilisation	111,335	111,335	111,104	100%	28,021
20 Empowerment and Mindset Change	122,657	122,657	99,433	81%	30,597
Sub-Total	**233,992**	**233,992**	**210,537**	**90%**	**58,617**
Department: Planning					
10 Planning and Statistics	346,113	346,113	332,640	96%	85,710
Sub-Total	**346,113**	**346,113**	**332,640**	**96%**	**85,710**
Department: Internal Audit					
10 Compliance	90,144	90,144	83,214	92%	34,408
Sub-Total	**90,144**	**90,144**	**83,214**	**92%**	**34,408**
Department: Trade, Industry and Local Development					
10 Commercial Services	112,210	112,210	100,538	90%	45,612
Sub-Total	**112,210**	**112,210**	**100,538**	**90%**	**45,612**
Grand Total	**37,661,078**	**38,755,561**	**35,824,853**	**95%**	**13,001,500**

VOTE: 880 Lira District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,380,807	6,461,784	6,303,936	99%	1,833,849
District Unconditional Grant Non-Wage	143,213	143,213	143,258	100%	35,857
District Unconditional Grant Wage	704,442	704,442	705,618	100%	175,832
Locally Raised Revenues	187,062	187,062	100,390	54%	79,045
Multi-Sectoral Transfers to LLGs_NonWage	673,834	673,834	601,436	89%	294,073
Programme Conditional Grant - Non Wage Recurrent	4,672,256	4,753,234	4,753,234	102%	1,249,041
Development Revenues	556,607	556,607	557,876	100%	192,497
District Discretionary Equalisation Development Grant	89,021	89,021	89,021	100%	22,255
External Financing	15,734	15,734	14,076	89%	4,172
Locally Raised Revenues	50,457	50,457	19,366	38%	5,136
Multi-Sectoral Transfers to LLGs_Gou	401,395	401,395	435,413	108%	160,934
Total Revenues Shares	**6,937,414**	**7,018,391**	**6,861,812**	**99%**	**2,026,346**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	704,442	704,442	699,664	99%	223,505
Non Wage	5,676,365	5,757,342	5,598,317	99%	1,773,435
Development Expenditure					
Domestic Development	540,873	540,873	537,720	99%	186,784
External Financing	15,734	15,734	14075.778	89%	4,172
Total Expenditure	**6,937,414**	**7,018,391**	**6,849,777**	**99%**	**2,187,896**
C: Unspent Balances					
Recurrent Balances			**5,955**		
Wage			5,955		
Non Wage			1		
Development Balances			**6,080**		
Domestic Development			6,080		
External Financing			0		
Total Unspent			**12,036**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipt by Administration Department up to the end of June 2026 (Q3) 2025/2026 was UGX 6,861,812,000 representing 99% budget performance. This budget under per performance is attributed to the release of DDEG grant by Q4 the department had a 69 % revenue out turn. This revenue out turn is attributed to the release of DDEG grant during the quarter. Overall the department had 99.8% expenditure performance. This expenditure performance is attributed to timely processing. Of funds received in Q4 , 10.2% was spent on wage 81.7% was spent on non-wage, while 7.9% was spent on Development and 0.2% was external financing.

Reasons for unspent balances on the bank account

Delayed recruitment and delayed processing of funds

Highlights of physical performance by end of the quarter

1,620 staff paid salaries for January, February and march 2026, meetings held, and 6 Lower Local governments supported technically, and monitoring done in the 11 LLGs , 72m partial wall fence Rehabilitated 1 CCTV camera installed , council renovation Rennovated, Flush toilets in District Chambes Rennovated, Fulsh Toilets (Outside) Diosttrict Chambers Rennovated

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	278,083	278,083	278,083	100%	80,528
District Unconditional Grant Non-Wage	80,610	80,610	80,610	100%	20,160
District Unconditional Grant Wage	173,473	173,473	173,473	100%	43,368
Locally Raised Revenues	24,000	24,000	24,000	100%	17,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**278,083**	**278,083**	**278,083**	**100%**	**80,528**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	173,473	173,473	153,507	88%	40,499
Non Wage	104,610	104,610	104,610	100%	38,806
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**278,083**	**278,083**	**258,117**	**93%**	**79,305**
C: Unspent Balances					
Recurrent Balances			**19,966**		
Wage			19,966		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,966**		

Summary of Department Revenues and Expenditure by Source

The Cumulative receipt for Finance Department up to end of Q4(June 2026) FY 2025/2026 was UGX 278,083 ,000 representing 100% budget outturn. This budget performance is attributed to 100% release of local revenue as planned during the quarter. The overall expenditure performance was 93%, and this is attributed to recruitment of 6 Senior Assistant Accountants mid way the financial year. Of the funds spent, 59% was spent on wage, 41% on Non Wage and 0% was spent on Domestic development

Reasons for unspent balances on the bank account

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The unspent funds was due to delays in recruitment process.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	598,537	598,537	584,319	98%	170,216
District Unconditional Grant Non-Wage	363,653	363,654	363,609	100%	90,965
District Unconditional Grant Wage	155,971	155,971	156,249	100%	39,271
Locally Raised Revenues	78,912	78,912	64,461	82%	39,981
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**643,788**	**643,788**	**629,571**	**98%**	**181,529**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	155,971	155,971	155,837	100%	39,121
Non Wage	442,566	442,566	428,070	97%	199,818
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	14,009
External Financing	0	0	0	0%	0
Total Expenditure	**643,788**	**643,788**	**629,159**	**98%**	**252,948**
C: Unspent Balances					
Recurrent Balances			**412**		
Wage			412		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**412**		

Summary of Department Revenues and Expenditure by Source

The Cumulative receipt for Statutory Department up to end of Q4 (June 2026 2025) FY 2025/2026 was UGX 629,571,000 representing 98% budget performance. this budget performance is attributed to releases of funds planned and budgeted in Q4. The over all expenditure performance during Q4 was UGX 376,211,000 representing a 58% expenditure performance of the funds spent, 24.8% was spent on wage, 68% on non- wage, 7.2% on GoU development and 0% ond Development by External financing

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds could not be spent since it is some small amount that could not be spent

Highlights of physical performance by end of the quarter

7 technical staffs and 27 political leaders paid salary for the months of January, Feb and March 2026, held 2 council & 2 committee meetings and was not paid, held 3 DSC meeting, Held 1 DLB meeting and paid emoluments for district councilors for 3 months that is Jan-Mar 2026

VOTE: 880 Lira District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,367,917	2,367,917	2,347,917	99%	598,962
Other Transfers from Central Government	70,000	70,000	50,000	71%	25,000
Programme Conditional Grant - Non Wage Recurrent	586,173	586,173	586,173	100%	146,543
Programme Conditional Grant - Wage Recurrent	1,711,744	1,711,744	1,711,744	100%	427,419
Development Revenues	458,013	553,218	466,109	102%	165,697
External Financing	82,551	177,757	87,004	105%	26,824
Locally Raised Revenues	160,050	160,050	160,020	100%	85,020
Multi-Sectoral Transfers to LLGs_Gou	0	0	3,674	0%	0
Programme Conditional Grant - Development	215,411	215,411	215,411	100%	53,853
Total Revenues Shares	**2,825,930**	**2,921,135**	**2,814,026**	**100%**	**764,659**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,711,744	1,711,744	1,710,273	100%	427,149
Non Wage	656,173	656,173	636,172	97%	188,337
Development Expenditure					
Domestic Development	375,461	375,461	375,431	100%	244,219
External Financing	82,551	177,757	87003.476	105%	26,823
Total Expenditure	**2,825,930**	**2,921,135**	**2,808,879**	**99%**	**886,528**
C: Unspent Balances					
Recurrent Balances			**1,472**		
Wage			1,472		
Non Wage			0		
Development Balances			**3,675**		
Domestic Development			3,675		
External Financing			0		
Total Unspent			**5,147**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipts by production department up to the end of June 2026 (Q4) FY 2025/2026 was UGX 2,814,026,000 representing 100% budget performance. This budget performance is attributed to the full release of all planned funds. In Q4 the department had a 100% revenue outturn. This revenue out turn is attributed to full release of all the remaining recurrent and development grant in Q4. Overall the sector had 99% expenditure performance. This expenditure under performance is attributed to unspent recurrent funds meant for NOSP which was warranted wrongly under production department. Of the funds received, 48.2% was spent on wage, 21.2% on non-wage and 27.5% on domestic and donor development. non-wage, and 0.3% on domestic and donor development

Reasons for unspent balances on the bank account

The unspent balance was funds meant for NOSP which was warranted wrongly since it was meant for Engineering department

Highlights of physical performance by end of the quarter

49 staff paid salary for 3 months, assorted soil testing reagents, 2 seine net and vaccines delivered,33 Agric. extension workers at sub-counties facilitated to train farmers on various yield enhancement technologies across all sectors, 20 technical supervision conducted by each of the 8 District based staff in all the sectors, 9 inspection and verification of input shops conducted, 9 quality assurance and surveillance protocol conducted, 1 review meeting, 1 political monitoring, 1 joint supervision conducted, 22PDM supervision conducted, 21 farmer field school training conducted, 58 PDM SACCOs conducted the election of new leaders and trained, 58 parish Chiefs facilitated with monthly allowances for 3 months, utility bills and compound cleaning conducted for 1 quarter, and quarter four report submitted to MAAIF.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,726,080	5,726,080	5,731,336	100%	1,440,914
Other Transfers from Central Government	163,800	163,800	169,056	103%	51,456
Programme Conditional Grant - Non Wage Recurrent	600,917	600,917	600,917	100%	150,229
Programme Conditional Grant - Wage Recurrent	4,961,363	4,961,363	4,961,363	100%	1,239,228
Development Revenues	1,487,429	1,487,429	504,213	34%	126,053
District Discretionary Equalisation Development Grant	197,745	197,745	197,745	100%	49,436
External Financing	860,042	860,042	0	0%	0
Other Transfers from Central Government	123,173	123,173	0	0%	0
Programme Conditional Grant - Development	306,468	306,468	306,468	100%	76,617
Total Revenues Shares	**7,213,509**	**7,213,509**	**6,235,549**	**86%**	**1,566,967**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,961,363	4,961,363	4,602,827	93%	1,248,189
Non Wage	764,717	764,717	755,023	99%	249,425
Development Expenditure					
Domestic Development	627,386	627,386	485,981	77%	468,478
External Financing	860,042	860,042	0	0%	0
Total Expenditure	**7,213,508**	**7,213,509**	**5,843,831**	**81%**	**1,966,092**
C: Unspent Balances					
Recurrent Balances			**373,486**		
Wage			358,536		
Non Wage			14,950		
Development Balances			**18,232**		
Domestic Development			18,232		
External Financing			0		
Total Unspent			**391,718**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipt by Health Department up to the end of June 2026(Q4) FY 2025/26 was UGX: 6,235,549,000 rep. 86% budget performance. This budget under performance is attributed to all the releases as planned; wage, Non-wage recurrent & Devt Grants except External Financing & Other Transfers from Govt. In Q4, the department had a 85% revenue outturn. This revenue out turn is attributed to all releases in Q4 as planned. Overall, the sector had 95.6 % expenditure performance in Q4. This expenditure under performance were due to under utilization of Wage_recurrent during the quarter. Of the funds received, 50% was spent on Wage, 17% on non_Wage recurrent, 33% on Domestic Devt & 0% on External Financing.

Reasons for unspent balances on the bank account

The UGX: 358,354,000 un spent balance were due to Wage balance for paying Salaries to newly recruited health staff that unspent due to late recruitment in Q4 of FY 2025/2026

Highlights of physical performance by end of the quarter

In Q4, a 3 monthly Health Staff Salaries Paid, 1 Support supervions Conducted, medicines to Govt HFs distributed, Vaccines to 14 HFs Distributed, 1 Health Sector performance review meeting Conducted, 3 Department Vehicles Serviced, internet bundles for the department subscribed, Active case search & Integrated disease surveillance in 14 HFs & follow up sample collection in the community conducted, Integrated community outreaches in 14 EPI HFs Conducted, 1 quarterly committee monitoring of health services conducted, utilities paid. Indicator performances achieved as follows; OPD Utilization 0.5, ANC 4th Visits for women 62%, Deliveries in units 56.1%, DPT3 & PCV3 Coverages 100%, Measle Rubella (MR1) 100%, MR2 100% & 4th dose of Malaria Vaccination coverage 76%. Devt projects; Staff house_Barlonyo HC III & Onywako HC II, Drainable Latrines(Abala HC III, Barr HC III, Onywako HC II & Alik HC III) & Waste holding wastes at Amach HC IV & Ogur HC IV were completed & Commissioned

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,277,313	14,277,313	14,272,583	100%	3,786,278
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	93,126	93,126	93,126	100%	23,281
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Other Transfers from Central Government	27,060	27,060	22,330	83%	0
Programme Conditional Grant - Non Wage Recurrent	2,598,633	2,598,633	2,598,633	100%	874,873
Programme Conditional Grant - Wage Recurrent	11,550,494	11,550,494	11,550,494	100%	2,887,624
Development Revenues	508,130	1,016,429	1,016,429	200%	381,182
District Discretionary Equalisation Development Grant	107,192	107,192	107,192	100%	26,798
Programme Conditional Grant - Development	400,938	909,238	909,238	227%	354,384
Total Revenues Shares	**14,785,443**	**15,293,742**	**15,289,012**	**103%**	**4,167,460**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,643,620	11,643,620	11,435,726	98%	3,118,878
Non Wage	2,633,693	2,633,693	2,628,956	100%	1,186,386
Development Expenditure					
Domestic Development	508,130	1,016,429	1,012,899	199%	680,246
External Financing	0	0	0	0%	0
Total Expenditure	**14,785,443**	**15,293,742**	**15,077,580**	**102%**	**4,985,510**
C: Unspent Balances					
Recurrent Balances			**207,902**		
Wage			207,895		
Non Wage			7		
Development Balances			**3,530**		
Domestic Development			3,530		
External Financing			0		
Total Unspent			**211,432**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipt by Education Department up to the end of June2026 (Q4) FY 2025/26 was UGX 15,289,012,000 rep. 103% budget performance. This budget Performance is attributed to the releases of supplementary budget for wages; wage, Non-wage recurrent, & Other Transfers from Govt and Devt Grants as planned during Q4 In Q4, the department had a 56% revenue outturn. Over all the department had an 98.6% expenditure performance . Of the funds received, 75.8% was spent on Wage, 17.4% on non_Wage recurrent, 6.7% on Domestic Devt., and 0% on External Financing

Reasons for unspent balances on the bank account

The unspent balance is unpaid wage due to delayed recuritment

Highlights of physical performance by end of the quarter

48 public primary schools inspected in Q3 FY 2025/2026. 21 primary schools monitored as a follow up on inspection and report 2025/2026 produced. 4 classroom block at Odoro P.S Renovated , 2 classroom block with Office at Baroganda P.S constructed and 2 classroom block with office in Orit P.S constructed, 4 clasroom block at Amokogee PS Renovated, 2 Claassroom block at Onywako PS Renovated, 4 classroom block at Barlela Agro PS Renovated , 2 Clasroom block at Orit PS Renovated. 3 stances drainable latrine at Adolo P.S Constructed , Okile P.S completed. 2 stances drainable latrine at Agweng P.S Constructed , 3 stances in Angolocom P.S Constructed and 3 stances latrine at Ayile P.S Constructed . 581 desks fabricated and supplied to Amokoge P.S, Ober P.S, Orit P.S,Agak P.S,Odoro P.S and Ayami P.S, Agweng P.S, Aromo P.S, 30 Agali and Ogur P.S

VOTE: 880 Lira District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,292,365	1,302,905	1,233,518	95%	303,883
District Unconditional Grant Wage	117,410	117,410	117,410	100%	29,353
Other Transfers from Central Government	174,955	185,495	116,108	66%	24,530
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	613,467	1,012,927	1,012,827	165%	540,421
Other Transfers from Central Government	101,465	500,925	500,825	494%	412,420
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**1,905,832**	**2,315,832**	**2,246,345**	**118%**	**844,303**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	117,410	117,410	105,503	90%	27,561
Non Wage	1,174,955	1,185,495	1,116,108	95%	1,030,014
Development Expenditure					
Domestic Development	613,467	1,012,927	1,012,825	165%	738,113
External Financing	0	0	0	0%	0
Total Expenditure	**1,905,832**	**2,315,832**	**2,234,436**	**117%**	**1,795,687**
C: Unspent Balances					
Recurrent Balances			**11,907**		
Wage			11,907		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**11,910**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipt by Roads and Engineering Department up to the end of June 2026(Q4) FY 2025/2026 was UGX 2,246,345 ,000 representing 118% budget performance. This budget over per performance is attributed to the release of URF supplementary budget for emergency road works and tarmacking of 1 km road strech in Agweng TC. In Q.4 the department had a 75% revenue out turn. This revenue out turn is attributed to the release of supplementary budget for emergency road works and tarmacking of 1 km road strech in Agweng TC during the quarter. Overall the department had 99.5% expenditure performance. This expenditure performance is attributed to executing all the backlog road works FY 2024/25 and RTI low cost seal . Of funds spent in Q.4 , 4.7% was spent on wage, 50.0% was spent on non-wage, while 45.3% was spent on Development and 0% was external financing.

Reasons for unspent balances on the bank account

The unspent funds is wage not spent due to delayed recruitment

Highlights of physical performance by end of the quarter

7 Staff paid salaries, 1 motor grader,1 wheel loader, 2 service pickup serviced and maintenaied, 7.9 Km of DUCAR maintained, 1km low cost seal in Agweng TC partially completed, The following Road sections were Bush Cleared, Graded, Gravelled and compacted: Cr. Amach to Adyaka (6.9 km), Amach TC - Cn. Amach (7.9 km), Amach Mkt - Abongomola Brd (10.2 km), Alworo PS - Awiodyek (8.7 km), Amach TC - Gomi (2.9 km), Ojungo - Amach TC (15.3km), Atingolak - Abolet (3.1km), Abolet - Onywako (9.0km), Atapara - Agali Scty Hqrtrs (14.4km), Ober - Abung - Obot (24km), Ogur HCIV - Kaguta Bridge 9.3km), Walela - Angolocom (7.5km in progress), Aromo - Acilo Border (12.5km in progress), Barpii - Odoro (8.8 in progress), Otara PS - Odoro (6.7 km in progress).

VOTE: 880 Lira District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	596,998	596,998	596,998	100%	148,994
District Unconditional Grant Wage	80,245	80,245	80,245	100%	20,061
Programme Conditional Grant - Non Wage Recurrent	76,753	76,753	76,753	100%	18,932
Support Services Conditional Grant - Non Wage Recurrent	440,000	440,000	440,000	100%	110,000
Development Revenues	335,536	335,536	335,536	100%	83,884
Programme Conditional Grant - Development	320,721	320,721	320,721	100%	80,180
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**932,533**	**932,533**	**932,533**	**100%**	**232,877**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,245	80,245	78,306	98%	20,061
Non Wage	516,753	516,753	516,753	100%	134,322
Development Expenditure					
Domestic Development	335,536	335,536	335,336	100%	305,521
External Financing	0	0	0	0%	0
Total Expenditure	**932,533**	**932,533**	**930,394**	**100%**	**459,904**
C: Unspent Balances					
Recurrent Balances			**1,939**		
Wage			1,939		
Non Wage			0		
Development Balances			**200**		
Domestic Development			200		
External Financing			0		
Total Unspent			**2,139**		

Summary of Department Revenues and Expenditure by Source

The cumulative receipt by water department up to the end of June 2026 (Q4) FY 2025/26 was UGX: 932,533,000 rep. 100% budget performance. This budget performance is attributed to the releases of all grants against planned; Non-wage & wage recurrent and Dev't Grants. In Q4, the department had a 98% revenue outturn. This revenue outturn is attributed to all releases as planned. Overall, the sector had 99.8% expenditure performance in Q4. This expenditure performance was due to all spending as planned. Of the funds received, 4.4% was spent on Wage recurrent, 29.2% on Non wage recurrent, 66.4% on Domestic Dev't & 0% on External Financing.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The un spent balances is due to over allocation of Wage by the district budget desk and could not be absorbed by the department

Highlights of physical performance by end of the quarter

In Q4, a 3 monthly Water & Sanitation department staff salaries paid, District Water Supply and Sanitation Coordination Committee Meeting conducted, Extension Staff Meetings conducted, Piped water supply systems in Agali Seed & Abongorwot T.C Constructed, Joint Monitoring/ Inspection of water points done, Support to HPMA/ Supervision and Boreholes assessment done, Environmental Impact Assessment & social safeguard done, Quarter 4 Report to the Ministry of water & environment submitted, a quarterly monitoring visits conducted, 1 departmental Vehicle for water department serviced, Fuel and Lubricants also supplied, Public Notices done, water quality testing in 50 point water sources conducted, office stationaries & assorted office items procured.

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	495,958	495,958	466,958	94%	116,467
District Unconditional Grant Wage	385,217	385,217	385,217	100%	96,304
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,741	81,741	81,741	100%	20,163
Development Revenues	860,130	860,130	13,204	2%	6,820
External Financing	860,130	860,130	13,204	2%	6,820
Total Revenues Shares	**1,356,088**	**1,356,088**	**480,162**	**35%**	**123,287**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,217	385,217	370,806	96%	127,532
Non Wage	110,741	110,741	81,741	74%	22,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	860,130	860,130	13204.24	2%	13,204
Total Expenditure	**1,356,088**	**1,356,088**	**465,751**	**34%**	**163,283**
C: Unspent Balances					
Recurrent Balances			**14,412**		
Wage			14,412		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**14,411**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipt by Natural Resources Department during Q3 FY 2025/2026 (end of March 2026) was UGX.480,162,000 representing 35% of the total budget. In Q4 the department had a 8.6% revenue performance and this is attributed to non-release of AGRIP project fund by CORDAID and physical planning grant. Overall, the sector had 97% expenditure performance in Q4. This expenditure performance was due to timely processing of funds. Of the funds received, 17.6% was spent on Non-wage recurrent, 79.6% on Wage recurrent and 0% on Domestic Dev't and 2.8% on External Financing Dev't.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Salaries to 10 staff in the department paid, 8wetlands compliance inspections and compliance monitoring conducted, 572 households adapted to use of fuelwood efficient cookstoves, 1 study conducted to determine the status of disaster prone areas in Erute North, 40 local leaders sensitized on climate change adaptation and mitigation , 60 households trained on construction, operation and maintenance of fuelwood efficient cookstoves , world wetlands day commemorated at Awiodyek sub county, 60 stakeholders senstized on Solid waste management , 25 acres of Moroto wetlands demarcated.

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	223,736	223,736	200,513	90%	55,867
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	111,335	111,335	111,335	100%	27,834
Locally Raised Revenues	9,000	9,000	17,471	194%	7,000
Other Transfers from Central Government	41,505	41,505	9,811	24%	5,559
Programme Conditional Grant - Non Wage Recurrent	57,896	57,896	57,896	100%	14,474
Development Revenues	10,255	10,255	11,522	112%	2,564
District Discretionary Equalisation Development Grant	10,255	10,255	10,255	100%	2,564
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,266	0%	0
Total Revenues Shares	**233,992**	**233,992**	**212,035**	**91%**	**58,431**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,335	111,335	111,104	100%	28,021
Non Wage	112,401	112,401	89,179	79%	28,034
Development Expenditure					
Domestic Development	10,255	10,255	10,254	100%	2,563
External Financing	0	0	0	0%	0
Total Expenditure	**233,992**	**233,992**	**210,537**	**90%**	**58,617**
C: Unspent Balances					
Recurrent Balances			**230**		
Wage			231		
Non Wage			0		
Development Balances			**1,267**		
Domestic Development			1,267		
External Financing			0		
Total Unspent			**1,498**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipt by Community Based Services Department for Q3 FY 2025/2026 was UGX 212,035 ,000 representing 91% Budget Performance. In quarter 4, the department received 58, 431, 000 representing 90% revenue outturn for the quarter. Of this, 28,021,000 (48%) was spent on wage, 28,034,000 (48%) was spent on program conditional grant non wage and 2,562,,000 (4%) was locally raised revenue. This revenue outturn is attributed to non release other transfers from the Centre and little release of locally raised revenue in the quarter.

Reasons for unspent balances on the bank account

The unspent balance was due to delayed processing of fund by the department accountant.

Highlights of physical performance by end of the quarter

11 community projects (YLP, UWEP & special grant) monitored and supervised, 11 staffs paid salaries for 3 months (April, May , June), Councils of Women, Youth, PWD & Elderly supported and held council meetings, 9 juvenile cases and 12 child abuses, 11 SGBV cases managed, 8 work places inspected and 19 labour disputes handled, Child well being committee meeting held in Barr and Ogur sub-counties, 6 special grant groups funded , 5 UWEP groups funded and 3 YLP groups funded . District Nutrition Coordination Committee meeting held, Functionality Assesment for sub-county Nutrition Committee conducted in Wiodyek sub-county and Amach Town Council, 1500 SAGE beneficiaries paid for three months, Technical support supervision conducted in 9 sub-counties on customary land registration project under Cordaid

VOTE: 880 Lira District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	237,560	237,560	237,560	100%	49,393
District Unconditional Grant Non-Wage	103,882	103,882	103,882	100%	25,974
District Unconditional Grant Wage	93,678	93,678	93,678	100%	23,419
Locally Raised Revenues	40,000	40,000	40,000	100%	0
Development Revenues	108,553	108,553	110,382	102%	27,138
District Discretionary Equalisation Development Grant	108,553	108,553	108,553	100%	27,138
Multi-Sectoral Transfers to LLGs_Gou	0	0	1,829	0%	0
Total Revenues Shares	**346,113**	**346,113**	**347,941**	**101%**	**76,531**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,678	93,678	80,205	86%	20,100
Non Wage	143,882	143,882	143,881	100%	30,741
Development Expenditure					
Domestic Development	108,553	108,553	108,553	100%	34,870
External Financing	0	0	0	0%	0
Total Expenditure	**346,113**	**346,113**	**332,640**	**96%**	**85,710**
C: Unspent Balances					
Recurrent Balances			**13,473**		
Wage			13,473		
Non Wage			1		
Development Balances			**1,829**		
Domestic Development			1,829		
External Financing			0		
Total Unspent			**15,302**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative receipts by Planning department up to the end of June 2026 (Q4) FY 2025/2026 was UGX 347,941,000 representinxxg 101% budget performance. This budget under performance is attributed to release of all of DDEG grant by Q4. In Q4 the department had a56% revenue outturn. This revenue out turn is attributed to release of all DDEG grant during the quarter . Overall the sector had 95.6% expenditure performance. This expenditure performance is attributed totimely processing of funds in Q4. Of the funds received, 24% was spent on wage, 46% on non-wage and 30% on domestic and 0% on External Financing.

Reasons for unspent balances on the bank account

The unspent balance of wage resulting from underpayment of the District Planner

Highlights of physical performance by end of the quarter

2 staff paid salaries for January , February and March 2026, 3 DTPC meeting held, project monitoring conducted, Q2 Budget Performance Report for FY 2025/2026 produced and submitted to MoFPED and Line ministries, LLGs mentored, consultatation with MoFPED on PBS done

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,144	84,144	83,942	100%	24,463
District Unconditional Grant Non-Wage	47,033	47,033	47,033	100%	11,762
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	7,500	7,500	7,298	97%	5,298
Development Revenues	6,000	6,000	6,000	100%	6,000
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Total Revenues Shares	**90,144**	**90,144**	**89,942**	**100%**	**30,463**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	22,883	77%	8,122
Non Wage	54,533	54,533	54,331	100%	20,286
Development Expenditure					
Domestic Development	6,000	6,000	6,000	100%	6,000
External Financing	0	0	0	0%	0
Total Expenditure	**90,144**	**90,144**	**83,214**	**92%**	**34,408**
C: Unspent Balances					
Recurrent Balances			**6,728**		
Wage			6,728		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,728**		

Summary of Department Revenues and Expenditure by Source

The cumulative receipt by Internal Audit Department up to the end of June 2026(Q4) FY 2025/2026 was UGX 89,942 ,000 representing 100% budget performance. This budget under per performance is attributed to low release of LRR in Q4. In Q4 the department had a 45% revenue out turn. This revenue out turn is attributed to low release of locally raised revenue during the quarter. Overall the department had 92.5% expenditure performance. This expenditure performance is attributed to timely processing. Of funds received in Q3 , 30% was spent on wage, 70% was spent on non-wage, while 0% was spent on Development and 0% was external financing.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Delay in processing funds

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	112,210	112,210	110,755	99%	33,348
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	500
District Unconditional Grant Wage	47,130	47,130	45,675	97%	10,328
Locally Raised Revenues	9,000	9,000	9,000	100%	9,000
Programme Conditional Grant - Non Wage Recurrent	54,080	54,080	54,080	100%	13,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**112,210**	**112,210**	**110,755**	**99%**	**33,348**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,130	47,130	35,458	75%	12,208
Non Wage	65,080	65,080	65,080	100%	33,404
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**112,210**	**112,210**	**100,538**	**90%**	**45,612**
C: Unspent Balances					
Recurrent Balances			**10,217**		
Wage			10,217		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**10,217**		

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by TILED department up to the end of June, 2026 (Q4) FY 2025/2026 was UGX 110,755,515 representing 100% budget performance from various revenue sources. This budget performance is attributed to full releases of locally Raised Revenue in Q4. In Q4 the department had a 100% revenue outturn. This revenue out turn is attributed to the full release of LRR during the quarter . Overall the sector had 100% expenditure performance. This expenditure performance is attributed to timely processing of funds in Q4 Of the funds received, 83% was spent on wage, 0% on Domestic, and 0% on External Financing

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

1. 01 staff (Principal Commercial officer not yet recruited due to wage bill shortage in the Department.
2. 01 staff (Senior Commercial officer) not yet in HCM payment system bringing delay in payment of salaries.
3. Poor of no means of transport to reach all rural sub counties and town council within the District for effective service delivery.

Highlights of physical performance by end of the quarter

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

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	1,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	600	0
227001 Travel inland	300	0
Total for Key Service Area	**900**	**0**
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

15 Service Delivery Units connected to NBI	0 Service Delivery Units connected to NBI	Delayed from NITAU

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	2,000	2,000

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

VOTE: 880 Lira District Quarter 4

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
District council Hall Rehabilitated	District council Hall Rehabilitated	Timely award of contracts and good supervision and monitoring of the project
CCTV camera installed at District Chambers	CCTV camera installed at District Chambers	Timely award of contracts and good supervision and monitoring of the project
5-Stance Flash toiles a he District chambers Rehabilitated	5-Stance Flash toiles a he District chambers Rehabilitated	Timely release of funds
72 meters Perimeter Wall a District chambers Rehabilitated	72 meters Perimeter Wall a District chambers Rehabilitated	Timely award of contract

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	3,840	0
223005 Electricity	14,000	4,000
223006 Water	14,000	4,000
224008 Educational Materials and Services	8,000	0
227001 Travel inland	47,397	1,640
228001 Maintenance-Buildings and Structures	38,000	37,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,819	0
228004 Maintenance-Other Fixed Assets	5,000	5,000
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	6,000	0
313129 Other Buildings other than dwellings - Improvement	3,244	0
342111 Land - Acquisition	38,500	38,500
Total for Key Service Area	**192,001**	**96,139**
Wage	0	0
Non-Wage	79,637	9,640
GoU Dev	112,364	86,499
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and Disposal Report Produced	Procurement and Disposal Report Produced	Good Coordination

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	2,300
Total for Key Service Area	**5,000**	**2,300**
Wage	0	0
Non-Wage	5,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Correspondences ,Letters, Mails and Records safeguarded	Correspondences ,Letters, Mails and Records safeguarded	Good management practices
Records in he registry Digitized	Records in he registry Digitized	Good management practices
1 Desk top computer Procured	1 Desk top computer Procured	Timely procurement process

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	12,000	6,690
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**25,800**	**15,890**
Wage	0	0
Non-Wage	20,800	10,890
GoU Dev	5,000	5,000
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
3 HR Staff rained on Pension manageme	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
	1620 LG Staff paid salaries	Timely processing of salaries

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060103 Emoluments to Former Leaders Paid		
831 Pensioners Paid	831 Pensioners Paid	Timely processing of Pensions
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Gender, Nutrition, Climate Change ,Population Issues, HIV/AIDS, Human Rights	Gender, Nutrition, Climate Change ,Population Issues, HIV/AIDS, Human Rights	Good Technical Guidance

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

Item		Approved Budget	Spent
211101 General Staff Salaries		704,442	223,505
273104 Pension		3,874,477	1,185,510
273105 Gratuity		797,779	289,499
	Total for Key Service Area	**5,376,698**	**1,698,514**
	Wage	704,442	223,505
	Non-Wage	4,672,256	1,475,009
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
11 LLGs trained on LGMSD Assessment Manual/ Guidelines	11 LLGs trained on LGMSD Assessment Manual/ Guidelines	Good Mobilization
Pre and Post Retirements training conducted	Pre and Post Retirements training conducted	Good coordination
120 staff trained on Balanced Sore card tool	100 staff trained in Balanced Score card	Limited Financial resource could not make all 120 staff planned be trained
2 staff rained on Strategic HRM and M & E consultancy	1 staff rained on Strategic HRM	1 Staff could not be trained as the course on M&E was not offered during the FY
Support Supervision to LLGs supported by A-GRIP done	Support Supervision to LLGs supported by A-GRIP done	Timely release of financial resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,330	1,702
211107 Boards, Committees and Council Allowances	4,664	0
212102 Medical expenses (Employees)	2,400	0
212103 Incapacity benefits (Employees)	1,400	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	56,460	9,451
221003 Staff Training	3,774	1,000
221007 Books, Periodicals & Newspapers	1,500	0

VOTE: 880 Lira District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	14,531	0
221009 Welfare and Entertainment	19,299	0
221011 Printing, Stationery, Photocopying and Binding	14,349	0
221012 Small Office Equipment	4,177	0
221014 Bank Charges and other Bank related costs	6,598	0
221017 Membership dues and Subscription fees.	14,233	0
221020 Litigation and related expenses	71,500	0
222001 Information and Communication Technology Services.	12,384	0
223001 Property Management Expenses	3,009	0
223003 Rent-Produced Assets-to private entities	700	0
223005 Electricity	1,500	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
223901 Rent-(Produced Assets) to other govt. units	700	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,600	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	13,201	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	19,694	0
227001 Travel inland	125,264	1,260
227004 Fuel, Lubricants and Oils	25,424	13,720
228001 Maintenance-Buildings and Structures	4,430	0
228002 Maintenance-Transport Equipment	14,980	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,300	0
228004 Maintenance-Other Fixed Assets	5,213	0
263402 Transfer to Other Government Units	85,634	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
281401 Rent	4,440	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	25,000	0
Total for Key Service Area	**629,888**	**28,133**
Wage	0	0
Non-Wage	338,208	6,120

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	275,946	17,841
	Ext Finance	15,734	4,172

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

80 staff trained on Balanced Score Card	NA	

PIAP Output: 14060105 Human Resources managed

	NA	
UGIFT Projects Monitored Reports Produced and Remedial Action taken	NA	
11 LLGs supervised in the Service Delivery	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,600	2,350
221009 Welfare and Entertainment	2,000	1,600
221011 Printing, Stationery, Photocopying and Binding	5,200	1,306
221012 Small Office Equipment	1,600	0
223001 Property Management Expenses	800	0
223004 Guard and Security services	697	377
227001 Travel inland	22,423	9,836
227004 Fuel, Lubricants and Oils	27,577	7,750
228002 Maintenance-Transport Equipment	18,000	12,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,349	1,349
Total for Key Service Area	**84,246**	**37,268**
Wage	0	0
Non-Wage	80,669	33,768
GoU Dev	3,577	3,500
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

UGIFT Projects and Others District Projects Monitored Reports Produced and Remedial Action taken	UGIFT Projects and Others District Projects Monitored Reports Produced and Remedial Action taken	Good Coordination

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,560	10,295
211107 Boards, Committees and Council Allowances	22,660	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
221002 Workshops, Meetings and Seminars	9,991	0
221007 Books, Periodicals & Newspapers	2,200	0
221008 Information and Communication Technology Supplies.	2,162	0
221009 Welfare and Entertainment	19,020	0
221011 Printing, Stationery, Photocopying and Binding	7,372	0
221012 Small Office Equipment	3,387	0
221014 Bank Charges and other Bank related costs	254	0
221017 Membership dues and Subscription fees.	900	0
221020 Litigation and related expenses	48,070	1,329
222001 Information and Communication Technology Services.	5,740	0
223001 Property Management Expenses	2,220	0
223005 Electricity	1,800	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	24,000	0
224003 Agricultural Supplies and Services	10,121	0
225201 Consultancy Services-Capital	6,274	0
227001 Travel inland	159,226	4,419
227004 Fuel, Lubricants and Oils	16,000	6,350
228001 Maintenance-Buildings and Structures	15,928	0
228002 Maintenance-Transport Equipment	32,820	2,926
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
228004 Maintenance-Other Fixed Assets	9,260	0
263402 Transfer to Other Government Units	0	258,846
273102 Incapacity, death benefits and funeral expenses	8,000	6,500
282101 Donations	488	0
312235 Furniture and Fittings - Acquisition	17,700	0
Total for Key Service Area	**470,452**	**290,664**
Wage	0	0
Non-Wage	384,797	216,721
GoU Dev	85,655	73,944
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Payroll printed and displayed	Payroll printed and displayed	Timely processing of salaries
All the staff accessed on HCM	All the staff accessed on HCM	Delayed accessing newly recruited staff on HCM
All the staff validated	All the staff validated	Good mobilization

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	650
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	116	88
221016 Systems Recurrent costs	25,000	6,250
227001 Travel inland	8,000	2,000
Total for Key Service Area	**39,716**	**9,988**
Wage	0	0
Non-Wage	39,716	9,988
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,937,414**	**2,187,896**
Wage	704,442	223,505
Non-Wage	5,676,365	1,773,435
GoU Dev	540,873	186,784
Ext Finance	15,734	4,172

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 month, 6 months, 9 month and Final Accounts produced and submitted	Final Accounts produced and submitted	NA

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	2,740
227004 Fuel, Lubricants and Oils		6,000	1,500
	Total for Key Service Area	**12,000**	**4,240**
	Wage	0	0
	Non-Wage	12,000	4,240
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Locally Raised Revenue Mobilized and collected	Locally Raised Revenue Mobilized and collected	NA

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

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

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Increased Own source Revenue by 15%	Not achieved	2026 Electioneering had a huge impact on increasing own source revenue.
Functional IFMS	Functional IFMS	NA

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	40,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	2,200	2,200
221009 Welfare and Entertainment	1,020	1,020
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	600
221016 Systems Recurrent costs	47,143	12,988
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,400	0
223001 Property Management Expenses	600	0
227001 Travel inland	8,647	4,758
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**254,083**	**71,565**
Wage	173,473	40,499
Non-Wage	80,610	31,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**278,083**	**79,305**
Wage	173,473	40,499
Non-Wage	104,610	38,806
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
6 committee and 126council meeting held.	2 committee and 2 council meeting held, 1 monitoring conducted	Good Coordination and mobilization

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,218	35,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	557
211107 Boards, Committees and Council Allowances	41,400	16,108
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,152	19
221011 Printing, Stationery, Photocopying and Binding	3,547	114
221012 Small Office Equipment	1,160	0
223001 Property Management Expenses	500	0
227001 Travel inland	42,200	16,850
227004 Fuel, Lubricants and Oils	26,840	15,046
263402 Transfer to Other Government Units	204,262	102,090
Total for Key Service Area	**399,361**	**185,977**
Wage	0	0
Non-Wage	399,361	185,977
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
2 LGPAC sitting held, 2 report submitted	1 LGPA sittings, 1 reports submitted	Good mobilization

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,000	8,550
221009 Welfare and Entertainment	6,204	1,584
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	8,000	3,000
Total for Key Service Area	**45,204**	**13,884**
Wage	0	0
Non-Wage	25,204	6,740

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	7,144
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Paid salary for 7 technical and 27 political leaders and held 8 DSC sittings	Salaries paid for 7 technical staffs and 27 political leaders and held 4 DSC sittings	Timely processing of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	155,971	39,121
211107 Boards, Committees and Council Allowances	23,520	5,278
221004 Recruitment Expenses	7,380	3,420
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	9,152	4,067
Total for Key Service Area	**199,223**	**53,086**
Wage	155,971	39,121
Non-Wage	18,000	7,100
GoU Dev	25,252	6,865
Ext Finance	0	0
Total for Department	**643,788**	**252,948**
Wage	155,971	39,121
Non-Wage	442,566	199,818
GoU Dev	45,252	14,009
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30000 farmers mobilized and trained by the Agric. extension workers majorly under Parish development model	20400 farmers mobilized and trained by the Agric. extension workers majorly under Parish development model	Most of the farmers were trained in Q3
47 Agric extension workers facilitated to carryout their duty, 1 Review meeting, 1 political monitoring and 1 joint supervision, 1 technology sourcing conducted	47 Agric extension workers facilitated to carryout their duty, 1 Review meeting, 1 political monitoring and 1 joint supervision, 1 PDM review meeting conducted, 1 technology sourcing done in Jinja National Agricultural show.	Nil
4 apiary demonstration sites established.	Nil	All were implemented in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,711,744	427,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	1,143
221001 Advertising and Public Relations	11,640	5,820
221002 Workshops, Meetings and Seminars	46,178	20,241
221008 Information and Communication Technology Supplies.	2,000	1,000
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,340	1,670
221012 Small Office Equipment	478	121
223001 Property Management Expenses	2,000	500
223005 Electricity	3,000	750
223006 Water	600	150
224002 Veterinary supplies and services	2,500	2,500
224003 Agricultural Supplies and Services	40,965	40,965
227001 Travel inland	491,652	117,532
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	25,000	9,503
263402 Transfer to Other Government Units	0	19,547
312216 Cycles - Acquisition	52,500	870
312221 Light ICT hardware - Acquisition	10,000	10,000
312229 Other ICT Equipment - Acquisition	1,500	1,500
Total for Key Service Area	**2,410,301**	**662,211**
Wage	1,711,744	427,149
Non-Wage	508,540	152,404

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	107,465	55,835
	Ext Finance	82,551	26,823

Key Service Area: 010074 Vector and disease control

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

11000 Livestock (Cows, goats, pigs, poultry) vaccinated against diseases like FMD, foul pox and others.	11,350	Good mobilization for the vaccination programme
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	19,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

9 farmers supported with small scale irrigation equipment's,	21 farmer field schools trained and established, 1 monitoring and technical backstopping done to 9 administrative units, 7 farmers supported with irrigation establishment	Funds was not adequate for 9 irrigation sites establishment
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	26,095	7,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
224003 Agricultural Supplies and Services	48,200	12,050
227001 Travel inland	29,651	8,114
312139 Other Structures - Acquisition	160,050	160,020
Total for Key Service Area	**267,996**	**188,384**
Wage	0	0
Non-Wage	0	0
GoU Dev	267,996	188,384

Department: 040 Production and Marketing

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
58 Parish Development Committees facilitated to conduct PDM monitoring and meetings quarterly and 58 Parish Chiefs facilitated with duty allowances.	58 Parish Development Committees facilitated to conduct PDM monitoring and meetings quarterly and 58 Parish Chiefs facilitated with duty allowances.	Funds meant for facilitating PDC was used for conducting election as was guided.
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	20,400
227001 Travel inland	58,033	15,533
Total for Key Service Area	**127,633**	**35,933**
Wage	0	0
Non-Wage	127,633	35,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,825,930**	**886,528**
Wage	1,711,744	427,149
Non-Wage	656,173	188,337
GoU Dev	375,461	244,219
Ext Finance	82,551	26,823

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**7,096,748**	**1,919,639**
Wage	4,961,363	1,248,189
Non-Wage	718,608	227,622
GoU Dev	599,736	443,828
Ext Finance	817,040	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
100% of the pregnant mothers tested for HIV at ANC Visits	100% of the expectant mothers tested for HIV at ANC Visits	NMS supplied adequate quantities of HIV test kits at HFs & trained midwives in HIV testing & counselling
95% of HIV Positive pregnant mothers initiated on ARTfor EMTCT	95% of HIV+ pregnant mothers initiated on ART for eMTCT	proper HIV Counselling of HIV+ pregnant mothers by health workers & available ARVs regimements
1000 male clients reached with Safe male circumcisions	5 Clients reached with Safe Male Circumcisions	Lack of Partner Support following withdrals of funds by USAID
95% of PLHA on ART retained	95% of PLHA retained on ART	Continuos provision of HIV Care & treatment under Chronic Care Model

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	21,002	0
Total for Key Service Area	**43,002**	**0**
Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	43,002	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

50 Health workers trained in clients charter	104 Health workers trained in clients charter	Lira Regional Referral Hospital & UHA supported the training
80% of health facilities provided with clients charter	Health facilities at level HC IIIs & HC IVs provided with clients charter guidelines & Conducting Clients Satisfaction assessments	UHA & Lira Regional Referral Hospital supported roll out of clients satisfactory assessments

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,274	1,230
221008 Information and Communication Technology Supplies.	8,810	7,400
221011 Printing, Stationery, Photocopying and Binding	1,344	238
222001 Information and Communication Technology Services.	13,708	12,358
223005 Electricity	4,000	1,500
223006 Water	1,500	381
225204 Monitoring and Supervision of capital work	9,742	6,742
227001 Travel inland	5,335	5,213
227003 Carriage, Haulage, Freight and transport hire	600	150
227004 Fuel, Lubricants and Oils	1,006	191
228002 Maintenance-Transport Equipment	23,700	10,611
228004 Maintenance-Other Fixed Assets	740	440
Total for Key Service Area	**73,759**	**46,453**
Wage	0	0
Non-Wage	46,109	21,803
GoU Dev	27,650	24,650
Ext Finance	0	0
Total for Department	**7,213,509**	**1,966,092**
Wage	4,961,363	1,248,189
Non-Wage	764,717	249,425
GoU Dev	627,386	468,478
Ext Finance	860,042	0

VOTE: 880 Lira District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV training and Sensitization done at construction sites and surrounding areas	NA	

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

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

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
4 classrooms block renovated in Onywako PS Odoro PS Opem PS Coorom PS, Orit PS, Otara PS, Walela PS	NA	
68 public Primary School Inspected	NA	
992 Teachers paid salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,371,594	2,092,092
225204 Monitoring and Supervision of capital work		20,046	4,000
227001 Travel inland		11,985	3,040
263308 Sector Conditional Grant (Non-Wage)		1,396,540	470,168
312121 Non-Residential Buildings - Acquisition		107,192	107,189
312235 Furniture and Fittings - Acquisition		61,600	35,510
	Total for Key Service Area	**8,968,957**	**2,712,000**
	Wage	7,371,594	2,092,092
	Non-Wage	1,396,540	470,168
	GoU Dev	200,823	149,739
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
6 public Se School Inspected	NA	
157 Teachers paid salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,384,139	830,747
263308 Sector Conditional Grant (Non-Wage)		489,580	164,825
	Total for Key Service Area	**3,873,719**	**995,573**
	Wage	3,384,139	830,747
	Non-Wage	489,580	164,825
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		0	254,149
	Total for Key Service Area	**0**	**254,149**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	254,149
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

26 instructs paid salaries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		794,761	175,195
	Total for Key Service Area	**794,761**	**175,195**
	Wage	794,761	175,195
	Non-Wage	0	0

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation transferred to Barlonyo Agro Institute.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

68 Primary Schools, 6 Secondary Schools and 1 Tertiary Institution Inspected and Monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	93,126	20,843
221002 Workshops, Meetings and Seminars	3,000	760
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	5,500	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	4,500	2,844
223005 Electricity	1,500	800
227001 Travel inland	37,060	2,009
227004 Fuel, Lubricants and Oils	20,140	15,663
228002 Maintenance-Transport Equipment	4,000	1,528
228004 Maintenance-Other Fixed Assets	4,769	4,769
273102 Incapacity, death benefits and funeral expenses	1,500	1,000
Total for Key Service Area	**177,095**	**54,716**
Wage	93,126	20,843
Non-Wage	83,969	33,873

Department: 060 Education

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

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of 4classrooms at Odoro PS, Orit PS, and Construction of 3_stances drainable Latrine at Angolocom PS,Okile PS, Adolo PS, Ayile PS	NA	

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,133	0
225204 Monitoring and Supervision of capital work	42,106	30,295
228001 Maintenance-Buildings and Structures	605,251	601,723
312121 Non-Residential Buildings - Acquisition	96,000	73,711
Total for Key Service Area	**748,490**	**705,730**
Wage	0	0
Non-Wage	441,183	429,372
GoU Dev	307,307	276,358
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Games organized	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	10,000	6,040
221017 Membership dues and Subscription fees.	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	20,000	7,074
227003 Carriage, Haulage, Freight and transport hire	10,000	5,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**50,000**	**28,114**
Wage	0	0
Non-Wage	50,000	28,114
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
1 SNE Officer recruited, SNE Data collected	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,785,443**	**4,985,510**
Wage	11,643,620	3,118,878
Non-Wage	2,633,693	1,186,386
GoU Dev	508,130	680,246
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
18 lines of culverts maintained on District Roads	18 lines of culverts maintained on District Roads	Good Technical Supervision
54 lines of culverts maintained on CARs	54 lines of culverts maintained on CARs	Good Technical Supervision
87 Kms of Road Network Maintained	87 Kms of Road Network Maintained	Good Technical Supervision

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	19,748
221002 Workshops, Meetings and Seminars	21,392	10,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,638	1,476
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	2,000	2,000
223006 Water	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
227001 Travel inland	34,000	13,330
227003 Carriage, Haulage, Freight and transport hire	0	29,600
227004 Fuel, Lubricants and Oils	13,060	66,340
228001 Maintenance-Buildings and Structures	0	33,866
228002 Maintenance-Transport Equipment	39,925	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	27,000
263402 Transfer to Other Government Units	88,405	0
Total for Key Service Area	**276,420**	**231,859**
Wage	0	0
Non-Wage	174,955	91,514
GoU Dev	101,465	140,346
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
2 motor Graders 3 Dump trucks 2 wheel loader 2 Supervision Van serviced and maintained	NA	
87 Km of District road network maintained	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
2 motor Graders 3 Dump trucks 2 wheel loader 2 Supervision Van serviced and maintained	NA	
1.0 KM ROAD STRETCH EXTENDED PERIODIC MAINTENANCE/TARMACKING FOR AGWENG TOWN COUNCIL,DONE	NA	
1.0 km of Agweng Town Council Road maintained/ Tarmacked	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,410	27,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,330	17,245
221008 Information and Communication Technology Supplies.	5,596	2,799
221011 Printing, Stationery, Photocopying and Binding	4,440	1,344
223005 Electricity	3,000	3,000
225202 Environment Impact Assessment for Capital Works	4,000	1,000
227001 Travel inland	23,964	16,042
227004 Fuel, Lubricants and Oils	447,810	447,810
228001 Maintenance-Buildings and Structures	408,860	399,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	0	200,000
Total for Key Service Area	**1,117,410**	**1,166,061**
Wage	117,410	27,561
Non-Wage	1,000,000	938,500
GoU Dev	0	200,000
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
0.6 km of road sealed in Agweng TC	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	13,000
225202 Environment Impact Assessment for Capital Works	4,000	0
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	12,000	12,000
312131 Roads and Bridges - Acquisition	468,002	363,767
312221 Light ICT hardware - Acquisition	4,000	4,000
Total for Key Service Area	**512,002**	**397,767**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	512,002	397,767
	Ext Finance	0	0
	Total for Department	**1,905,832**	**1,795,687**
	Wage	117,410	27,561
	Non-Wage	1,174,955	1,030,014
	GoU Dev	613,467	738,113
	Ext Finance	0	0

VOTE: 880 Lira District Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Agali Seed SS and surrounding Trading Centre Connected to piped water	1.8 KM piped water from Agali Seed to Abongorwot constructed	1.2 KM length of pipe network not implemented due to inadequate funding
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Assorted Borehole Pump Parts procured	Fourty (40) stainless steel pipes, Forty stainless steel rods and assorted pump parts	Funds for implementation were timely released
10 boreholes rehabilitated	Ten (10) Deep Borehole rehabilitated in the nine Sub Counties of Lira District	Funds for the implementation were timely released
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Supply of assorted pump parts, co-ordination meeting, District and Sub - County Advocacy meetings, Water quality testing, Sites supervision and monitoring, Mobilization ad training of water users committee, Strengthening Sub - County waterboard, Environmental impact assessment.	Assorted Pump Parts supplied, one (1) co-ordination meeting done, 50 water sources tested for quality 1 site supervision and monitoring conducted, 1 environmental impact assessment	Funds for implementation were timely released
1 Household improvement campaign conducted in five villages	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	20,061
221002 Workshops, Meetings and Seminars	8,700	1,200
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	800	400
227001 Travel inland	80,067	21,722
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	85,000	84,979
312139 Other Structures - Acquisition	220,721	220,542
Total for Key Service Area	**492,533**	**349,904**
Wage	80,245	20,061
Non-Wage	76,753	24,322
GoU Dev	335,536	305,521
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Urban Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained		
UG 110000000 Urban Water Grant transferred to Northern Umbrella of Water and Sanitation	UGX 440,000,000 urban water grant transfered to Northern Umbrella of water and sanitation	The activity was implemented by the Northern Umbrella

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	440,000	110,000
Total for Key Service Area	**440,000**	**110,000**
Wage	0	0
Non-Wage	440,000	110,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**932,533**	**459,904**
Wage	80,245	20,061
Non-Wage	516,753	134,322
GoU Dev	335,536	305,521
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate Change action Plan produced	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**5,000**	**1,000**
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
All wetlands in the district mapped	All wetlands in the district mapped	Good coordination

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	2,000
221020 Litigation and related expenses	9,000	0
223005 Electricity	741	741
223006 Water	2,000	1,000
Total for Key Service Area	**16,741**	**3,741**
Wage	0	0
Non-Wage	16,741	3,741
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
1 waste management point licensed and gazetted	1 waste management point licensed and gazetted	Good Coordination

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	**5,000**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
150 Households adapted use of fuelwood efficient cookstoves	600 Households adapted use of fuelwood efficient cookstoves	Good Trechnical Support
2 new studies on climate change in the district conducted	No new studies on climate change in the district conducted	Limited funding

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,000	3,500
221011 Printing, Stationery, Photocopying and Binding		2,000	1,306
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		6,000	2,000
	Total for Key Service Area	**24,000**	**6,806**
	Wage	0	0
	Non-Wage	24,000	6,806
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 Hectares of the Bank of River Moroto Restored	15 Hectares of the Bank of River Moroto Restored	Good Coordination and mobilization of communities around wetlands

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
227001 Travel inland		8,000	2,000
227004 Fuel, Lubricants and Oils		2,000	2,000
	Total for Key Service Area	**16,000**	**4,000**
	Wage	0	0
	Non-Wage	16,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
3 Kilometers of Moroto wetland boundary demarcated	18 Kilometers of Moroto wetland boundary demarcated	Good Coordination and Mobilization of communities around the wet lands

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,000	2,000
225204 Monitoring and Supervision of capital work		4,000	1,000
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**10,000**	**3,000**
	Wage	0	0
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
10 staff in the department paid salaries for 3 months	10 staff in the department paid salaries for 12 months	Timely processing of funds
6 compliance and enforcement trips conducted	24 compliance and enforcement trips conducted	Good mobilization and coordination

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

Item		Approved Budget	Spent
211101 General Staff Salaries		385,217	127,532
227001 Travel inland		10,000	0
	Total for Key Service Area	**395,217**	**127,532**
	Wage	385,217	127,532
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
physical development plan for Amach and Agweng Town Councils developed	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	4,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
227001 Travel inland	864,130	13,204
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**880,130**	**13,204**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	860,130	13,204

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Up to 65% of the population in Lira District aware of HIV/ AIDs	65% of the population in Lira District aware of HIV/AIDs	Good mobilization

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,356,088**	**163,283**
Wage	385,217	127,532
Non-Wage	110,741	22,546
GoU Dev	0	0
Ext Finance	860,130	13,204

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
11 staffs paid salaries for 3 months (April-June)2026, staff performance appraisal conducted, technical support supervision and mentorship conducted to sub-county staffs, staff capacity training on mindset change conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		111,335	28,021
	Total for Key Service Area	**111,335**	**28,021**
	Wage	111,335	28,021
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
National and international days celebrated, Youth, women, older persons and PWD councils supported, Utility Bills (water and electricity) paid , management support services and functions performed	NA	
15 UWEP, 10 YLP, 3 SG groups and 50 women under GROW supported, 30 funded UWEP, YLP and SG groups monitored and provided technical guidance.	NA	
10 Work Places inspected for labour law compliance and 15 labour related disputes and compensation claims handled	NA	
30 child neglect/abuse, 10 juvenile and 15 SGBV cases handled, 10 abandoned children recovered and placed at Lira Babies home, Lira Babies home supported to care for abandoned children	NA	
3000 older persons under SAGE paid for 3 months, 30 CBO's registered, Communities Mobilized for government programs (PDM, EMYOOGA, Health, Education and other Poverty eradication programs)	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,200

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,376	4,976
221008 Information and Communication Technology Supplies.	2,160	1,280
221009 Welfare and Entertainment	3,500	1,500
221011 Printing, Stationery, Photocopying and Binding	5,939	300
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	1,200	300
223005 Electricity	400	100
223006 Water	2,600	750
227001 Travel inland	46,160	9,628
227004 Fuel, Lubricants and Oils	4,000	2,000
228001 Maintenance-Buildings and Structures	1,200	1,000
228002 Maintenance-Transport Equipment	1,166	350
228004 Maintenance-Other Fixed Assets	1,800	1,800
282101 Donations	1,200	1,200
Total for Key Service Area	**112,401**	**28,034**
Wage	0	0
Non-Wage	112,401	28,034
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 Nutrition training conducted	NA	
1 Nutrition corrdination committee meeting held	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,507	1,217
227001 Travel inland	4,748	1,346
Total for Key Service Area	**10,255**	**2,563**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,255	2,563
Ext Finance	0	0
Total for Department	**233,992**	**58,617**

Wage	111,335	28,021
Non-Wage	112,401	28,034
GoU Dev	10,255	2,563
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 District technical Planning Committee Meeting held	3 District technical Planning Committee Meeting held	Good coordination
1 Quarterly Budget Performance Progress Report produced and submitted to users	Q3 Budget Performance Report produced and share with line ministrie	Goiod team work and coordination
	500-Lite Water harvesting tank installed in Q3 and is function	Timely procument process
1 Quarterly Project Monitoring conducted	Quarterly Project Monitoring conducted	Good mobilization and Coordination
1 Budget Consultative meeting undertaken	Budget Consultative meeting undertaken	Good Coordination and mobilization

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,678	20,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,305
221002 Workshops, Meetings and Seminars	25,000	5,961
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	9,000	5,820
221011 Printing, Stationery, Photocopying and Binding	2,482	1,482
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	6,000	1,500
223001 Property Management Expenses	1,600	400
223005 Electricity	400	400
227001 Travel inland	11,000	2,150
227004 Fuel, Lubricants and Oils	9,600	3,600
228002 Maintenance-Transport Equipment	15,000	1,622
312139 Other Structures - Acquisition	6,000	0
Total for Key Service Area	**208,560**	**50,841**
Wage	93,678	20,100
Non-Wage	108,882	30,741
GoU Dev	6,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
District Projects appraised and Monitoring Conducted	District Projects appraised and Monitoring Conducted	Timely processing of funds

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
11 LLGS and 13 Department assessment conducted	Assessment conducted in Q1	Timely mobilization of assessment teams and Assessees
Administrative and other data collected and Analyzed and Used for Decision making	Administrative and other data collected and Analyzed and Used for Decision making	Good coordination
1 District council Benchmarking excursion done	1 District council Benchmarking excursion was done in Q1 in Tororo DLG	Good mobilization and coordination

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,740
221002 Workshops, Meetings and Seminars	8,000	6,702
221008 Information and Communication Technology Supplies.	2,800	1,100
221009 Welfare and Entertainment	9,753	3
221011 Printing, Stationery, Photocopying and Binding	2,000	100
221012 Small Office Equipment	1,000	0
227001 Travel inland	76,000	16,225
227004 Fuel, Lubricants and Oils	30,000	4,000
Total for Key Service Area	**137,553**	**34,870**
Wage	0	0
Non-Wage	35,000	0
GoU Dev	102,553	34,870
Ext Finance	0	0
Total for Department	**346,113**	**85,710**
Wage	93,678	20,100
Non-Wage	143,882	30,741
GoU Dev	108,553	34,870
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
11 LLGs, 13 Departments, 68 Primary Schools, 14 Health Facilities and 6 Secondary and 1 Tertiary	11 LLGs, 13 Departments, 68 Primary Schools, 14 Health Facilities and 6 Secondary and 1 Tertiary	Good coordination

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	8,122
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	295
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	950	0
227001 Travel inland	17,283	5,993
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,500	6,498
263402 Transfer to Other Government Units	14,000	3,500
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**90,144**	**34,408**
Wage	29,611	8,122
Non-Wage	54,533	20,286
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	**90,144**	**34,408**
Wage	29,611	8,122
Non-Wage	54,533	20,286
GoU Dev	6,000	6,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
01 Collect data and other information on the tourism potentials in the district to develop and update District Development plan	02 Collect data and other information on the tourism potentials in the district to develop and update District Development plan	Limited funds and transport means to reach all the tourism potentials identified in the district
02 Mobilization and training of communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district conducted and reports produced	02 Mobilization and training of communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district conducted and reports produced	Activities implemented with strong support from tourism Development grants and the presence of the Tourism officer.

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	500
221012 Small Office Equipment	795	199
227001 Travel inland	6,000	2,000
Total for Key Service Area	**10,795**	**3,199**
Wage	0	0
Non-Wage	10,795	3,199
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Sensitize the community on policies, laws and plans relating to tourism and to promote BUBU initiatives in the district	02 Sensitization of the community on policies, laws and plans relating to tourism and to promote BUBU initiatives in the district conducted	Limited funds from Locally raized revenues affecting planned activities for the quarters

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
228002 Maintenance-Transport Equipment	9,000	8,000
Total for Key Service Area	**11,000**	**9,000**
Wage	0	0
Non-Wage	11,000	9,000

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
General Staff Salaries paid to 04 staff for 03 months and reports produced	General Staff Salaries paid to 03 staff for 03 months and reports produced	Timely payment of staff salaries during the year, but one staff Senior commercial officer not yet on HCM payment system.
03 Training and capacity building conducted to SMEs and traders sensitized in existing trade policies in all the 08 sub counties and 02 town council and reports produced	03 Training and capacity building conducted to SMEs (PDM SACCOs, Presidential skilling hub SACCOs and EMYOOGA SACCOs on BDSs, Governance systems, and loan recovery mechanism and reports produced.	Delay in processing of funds during the quarter and political interference was experienced during the activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,130	12,208
221002 Workshops, Meetings and Seminars	5,256	1,865
221008 Information and Communication Technology Supplies.	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	500
225204 Monitoring and Supervision of capital work	6,000	4,500
227001 Travel inland	14,000	3,811
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,029	1,529
Total for Key Service Area	**90,415**	**33,413**
Wage	47,130	12,208
Non-Wage	43,285	21,205
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**112,210**	**45,612**
Wage	47,130	12,208
Non-Wage	65,080	33,404
GoU Dev	0	0
Ext Finance	0	0

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

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

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
15 Service Delivery Units connected to NBI	0 Service Delivery Units connected to NBI	Delayed from NITAU

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	2,000
222001 Information and Communication Technology Services.	6,000	6,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**9,000**	**9,000**
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,021	0
221008 Information and Communication Technology Supplies.	161	0
221009 Welfare and Entertainment	7,071	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	200	0
222001 Information and Communication Technology Services.	1,300	0
224003 Agricultural Supplies and Services	9,365	0
224008 Educational Materials and Services	6,193	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	19,965	0
228001 Maintenance-Buildings and Structures	13,000	0
228002 Maintenance-Transport Equipment	3,703	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	1,026	0
312129 Other Buildings other than dwellings - Acquisition	23,000	0
312235 Furniture and Fittings - Acquisition	7,808	0
Total for Key Service Area	**101,713**	**0**
Wage	0	0
Non-Wage	43,381	0
GoU Dev	58,332	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District council Hall Rehabilitated	District council Hall Rehabilitated	Timely award of contracts and good supervision and monitoring of the project
CCTV camera installed at District Chambers	CCTV camera installed at District Chambers	Timely award of contracts and good supervision and monitoring of the project
5-Stance Flash toiles a he District chambers Rehabilitated	5-Stance Flash toiles a he District chambers Rehabilitated	Timely release of funds
72 meters Perimeter Wall a District chambers Rehabilitated	72 meters Perimeter Wall a District chambers Rehabilitated	Timely award of contract

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,300	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	3,840	0
223005 Electricity	14,000	14,000
223006 Water	14,000	14,000
224008 Educational Materials and Services	8,000	0
227001 Travel inland	47,397	6,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	38,000	37,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,819	0
228004 Maintenance-Other Fixed Assets	5,000	5,000
312229 Other ICT Equipment - Acquisition	5,000	5,000
312235 Furniture and Fittings - Acquisition	6,000	0
313129 Other Buildings other than dwellings - Improvement	3,244	0
342111 Land - Acquisition	38,500	38,500
Total for Key Service Area	**192,001**	**120,499**
Wage	0	0
Non-Wage	79,637	34,000
GoU Dev	112,364	86,499
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal Report Produced	Procurement and Disposal Report Produced	Good Coordination

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Correspondences ,Letters, Mails and Records safeguarded	Correspondences ,Letters, Mails and Records safeguarded	Good management practices
Records in he registry Digitized	Records in he registry Digitized	Good management practices
1 Desk top computer Procured	1 Desk top computer Procured	Timely procurement process

Department: 010 Administration

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

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

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

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

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

3 HR Staff rained on Pension management		

PIAP Output: 14060102 Staff salaries and related costs paid

1620 LG Staff paid salaries	1620 LG Staff paid salaries	Timely processing of salaries

PIAP Output: 14060103 Emoluments to Former Leaders Paid

831 Pensioners Paid	831 Pensioners Paid	Timely processing of Pensions

PIAP Output: 14060104 Cross cutting issues mainstreamed

Gender, Nutrition, Climate Change ,Population Issues, HIV/AIDS, Human Rights	Gender, Nutrition, Climate Change ,Population Issues, HIV/AIDS, Human Rights	Good Technical Guidance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	704,442	699,664
273104 Pension	3,874,477	3,869,669
273105 Gratuity	797,779	878,757
Total for Key Service Area	**5,376,698**	**5,448,090**
Wage	704,442	699,664
Non-Wage	4,672,256	4,748,426

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

11 LLGs trained on LGMSD Assessment Manual/ Guidelines	11 LLGs trained on LGMSD Assessment Manual/ Guidelines	Good Mobilization
Pre and Post Retirements training conducted	Pre and Post Retirements training conducted	Good coordination
120 staff trained on Balanced Sore card tool	100 staff trained in Balanced Score card	Limited Financial resource could not make all 120 staff planned be trained
2 staff rained on Strategic HRM and M & E consultancy	1 staff rained on Strategic HRM	1 Staff could not be trained as the course on M&E was not offered during the FY
Support Supervision to LLGs supported by A-GRIP done	Support Supervision to LLGs supported by A-GRIP done	Timely release of financial resources

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,330	4,823
211107 Boards, Committees and Council Allowances	4,664	0
212102 Medical expenses (Employees)	2,400	0
212103 Incapacity benefits (Employees)	1,400	0
221001 Advertising and Public Relations	300	0
221002 Workshops, Meetings and Seminars	56,460	37,261
221003 Staff Training	3,774	3,774
221007 Books, Periodicals & Newspapers	1,500	0
221008 Information and Communication Technology Supplies.	14,531	0
221009 Welfare and Entertainment	19,299	0
221011 Printing, Stationery, Photocopying and Binding	14,349	0
221012 Small Office Equipment	4,177	0
221014 Bank Charges and other Bank related costs	6,598	0
221017 Membership dues and Subscription fees.	14,233	0
221020 Litigation and related expenses	71,500	0
222001 Information and Communication Technology Services.	12,384	0
223001 Property Management Expenses	3,009	0
223003 Rent-Produced Assets-to private entities	700	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
223005 Electricity	1,500	0
223006 Water	600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	0
223901 Rent-(Produced Assets) to other govt. units	700	0
224002 Veterinary supplies and services	398	0
224003 Agricultural Supplies and Services	2,600	0
225101 Consultancy Services	5,000	0
225201 Consultancy Services-Capital	13,201	0
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	19,694	0
227001 Travel inland	125,264	3,839
227004 Fuel, Lubricants and Oils	25,424	20,220
228001 Maintenance-Buildings and Structures	4,430	0
228002 Maintenance-Transport Equipment	14,980	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,300	0
228004 Maintenance-Other Fixed Assets	5,213	0
263402 Transfer to Other Government Units	85,634	0
273102 Incapacity, death benefits and funeral expenses	1,600	0
281401 Rent	4,440	0
312121 Non-Residential Buildings - Acquisition	18,000	0
312139 Other Structures - Acquisition	14,000	0
312235 Furniture and Fittings - Acquisition	25,000	0
Total for Key Service Area	**629,888**	**70,917**
Wage	0	0
Non-Wage	338,208	12,620
GoU Dev	275,946	44,221
Ext Finance	15,734	14,076

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

80 staff trained on Balanced Score Card

Department: 010 Administration

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

PIAP Output: 14060105 Human Resources managed

1620 staff trained on their roles

UGIFT Projects Monitored Reports Produced and Remedial Action taken

11 LLGs supervised in the Service Delivery

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,600	4,600
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,200	5,200
221012 Small Office Equipment	1,600	1,600
223001 Property Management Expenses	800	609
223004 Guard and Security services	697	697
227001 Travel inland	22,423	21,984
227004 Fuel, Lubricants and Oils	27,577	27,500
228002 Maintenance-Transport Equipment	18,000	17,994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,349	1,349
Total for Key Service Area	**84,246**	**83,533**
Wage	0	0
Non-Wage	80,669	80,033
GoU Dev	3,577	3,500
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
UGIFT Projects and Others District Projects Monitored Reports Produced and Remedial Action taken	UGIFT Projects and Others District Projects Monitored Reports Produced and Remedial Action taken	Good Coordination

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,560	31,795
211107 Boards, Committees and Council Allowances	22,660	0
221001 Advertising and Public Relations	1,300	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,991	0
221007 Books, Periodicals & Newspapers	2,200	0
221008 Information and Communication Technology Supplies.	2,162	0
221009 Welfare and Entertainment	19,020	0
221011 Printing, Stationery, Photocopying and Binding	7,372	0
221012 Small Office Equipment	3,387	0
221014 Bank Charges and other Bank related costs	254	0
221017 Membership dues and Subscription fees.	900	0
221020 Litigation and related expenses	48,070	9,738
222001 Information and Communication Technology Services.	5,740	0
223001 Property Management Expenses	2,220	0
223005 Electricity	1,800	0
223006 Water	300	0
223901 Rent-(Produced Assets) to other govt. units	24,000	0
224003 Agricultural Supplies and Services	10,121	0
225201 Consultancy Services-Capital	6,274	0
227001 Travel inland	159,226	15,999
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	15,928	0
228002 Maintenance-Transport Equipment	32,820	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700	0
228004 Maintenance-Other Fixed Assets	9,260	0
263402 Transfer to Other Government Units	0	959,191
273102 Incapacity, death benefits and funeral expenses	8,000	6,500
282101 Donations	488	0
312235 Furniture and Fittings - Acquisition	17,700	0
Total for Key Service Area	**470,452**	**1,047,223**
Wage	0	0
Non-Wage	384,797	648,723
GoU Dev	85,655	398,500

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payroll printed and displayed	Payroll printed and displayed	Timely processing of salaries
All the staff accessed on HCM	All the staff accessed on HCM	Delayed accessing newly recruited staff on HCM
All the staff validated		Good mobilization

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	116	116
221016 Systems Recurrent costs	25,000	25,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**39,716**	**39,716**
Wage	0	0
Non-Wage	39,716	39,716
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,937,414**	**6,849,777**
Wage	704,442	699,664
Non-Wage	5,676,365	5,598,317
GoU Dev	540,873	537,720
Ext Finance	15,734	14,076

VOTE: 880 Lira District Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 month, 6 months, 9 month and Final Accounts produced and submitted	3 month, 6 months, 9 month and Final Accounts produced and submitted	NA

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

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

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Locally Raised Revenue Mobilized and collected	Locally Raised Revenue Mobilized and collected	NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Increased Own source Revenue by 15%	Generally not achieved	2026 Electioneering had a huge impact on increasing own source revenue.
Functional IFMS	Functional IFMS	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	173,473	153,507
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221008 Information and Communication Technology Supplies.	2,200	2,200
221009 Welfare and Entertainment	1,020	1,020
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	600
221016 Systems Recurrent costs	47,143	47,143
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	600	600
227001 Travel inland	8,647	8,647
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**254,083**	**234,117**
Wage	173,473	153,507
Non-Wage	80,610	80,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**278,083**	**258,117**
Wage	173,473	153,507
Non-Wage	104,610	104,610
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 committee and 12council meeting held, 1 monitoring conducted	6 committee and 6 council meeting held, 4 monitoring conducted	Good Coordination and mobilization

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	72,218	72,218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,082	2,082
211107 Boards, Committees and Council Allowances	41,400	34,450
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,152	19
221011 Printing, Stationery, Photocopying and Binding	3,547	1,877
221012 Small Office Equipment	1,160	1,000
223001 Property Management Expenses	500	0
227001 Travel inland	42,200	42,200
227004 Fuel, Lubricants and Oils	26,840	26,840
263402 Transfer to Other Government Units	204,262	204,180
Total for Key Service Area	**399,361**	**384,866**
Wage	0	0
Non-Wage	399,361	384,866
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
1 LGPAC sitting held, 1 report submitted	4 LGPA sittings, 4 reports submitted	Good mobilization

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	28,000	28,000
221009 Welfare and Entertainment	6,204	6,204
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Key Service Area	**45,204**	**45,204**
Wage	0	0
Non-Wage	25,204	25,204
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Paid salary for 7 technical and 27 political leaders and held 1 DSC sittings	Salaries paid for 7 technical staffs and 27 political leaders and held 4 DSC sittings	Timely processing of funds

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	155,837
211107 Boards, Committees and Council Allowances	23,520	23,520
221004 Recruitment Expenses	7,380	7,380
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	9,152	9,152
Total for Key Service Area	**199,223**	**199,089**
Wage	155,971	155,837
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
Ext Finance	0	0
Total for Department	**643,788**	**629,159**
Wage	155,971	155,837
Non-Wage	442,566	428,070
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30000 farmers mobilized and trained by the Agric. extension workers majorly under Parish development model	80400 farmers mobilized and trained by the Agric. extension workers majorly under Parish development model	Most of the farmers were trained in Q3
47 Agric extension workers facilitated to carryout their duty, 1 Review meeting, 1 political monitoring and 1 joint supervision, 1 technology sourcing conducted	47 Agric extension workers facilitated to carryout their duty for 4 quarters, 4 Review meetings, 4 political monitoring and 4 joint supervision, 2 technology sourcing conducted, 2 PDM review meetings conducted, 1 pre season field day conducted.	Nil
4 apiary demonstration sites established.	3 motorcycles procured and 4 apiary demonstration sites established	All were implemented in Q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,711,744	1,710,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,204	2,204
221001 Advertising and Public Relations	11,640	11,640
221002 Workshops, Meetings and Seminars	46,178	44,025
221008 Information and Communication Technology Supplies.	2,000	2,000
221010 Special Meals and Drinks	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,340	4,340
221012 Small Office Equipment	478	478
223001 Property Management Expenses	2,000	2,000
223005 Electricity	3,000	3,000
223006 Water	600	600
224002 Veterinary supplies and services	2,500	2,500
224003 Agricultural Supplies and Services	40,965	40,965
227001 Travel inland	491,652	422,065
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	25,000	25,000
263402 Transfer to Other Government Units	0	76,191
312216 Cycles - Acquisition	52,500	52,500
312221 Light ICT hardware - Acquisition	10,000	10,000

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		1,500	1,500
	Total for Key Service Area	**2,410,301**	**2,413,281**
	Wage	1,711,744	1,710,273
	Non-Wage	508,540	508,540
	GoU Dev	107,465	107,465
	Ext Finance	82,551	87,003

Key Service Area: 010074 Vector and disease control

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

11000 Livestock (Cows, goats, pigs, poultry) vaccinated against diseases like FMD, foul pox and others.	17,350	Good mobilization for the vaccination programme

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

9 farmers supported with small scale irrigation equipment's,	7 farmers supported with small scale irrigation equipments, 41 farmers supported assisted in maintenance, 2 established irrigation demo sites maintained, 21 farmer field schools established, awareness creation conducted in all the 9 administrative units.	Funds was not adequate for 9 irrigation sites establishment

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,095	26,095
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
224003 Agricultural Supplies and Services	48,200	48,200
227001 Travel inland	29,651	29,651
312139 Other Structures - Acquisition	160,050	160,020
Total for Key Service Area	**267,996**	**267,965**
Wage	0	0
Non-Wage	0	0
GoU Dev	267,996	267,965
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

58 Parish Development Committees facilitated to conduct PDM monitoring and meetings quarterly and 58 Parish Chiefs facilitated with duty allowances.	58 Parish Development Committees facilitated to conduct PDM monitoring and meetings for 3 quarters and 58 SACCOs conducted election of the new SACCO leaders and 58 Parish Chiefs facilitated with duty allowances for 4 quarters.	Funds meant for facilitating PDC was used for conducting election as was guided.

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	69,600
227001 Travel inland	58,033	58,033
Total for Key Service Area	**127,633**	**127,633**
Wage	0	0
Non-Wage	127,633	127,633
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,825,930**	**2,808,879**
Wage	1,711,744	1,710,273

Non-Wage	656,173	636,172
GoU Dev	375,461	375,431
Ext Finance	82,551	87,003

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	48
Total for Key Service Area	**7,096,748**	**5,771,987**
Wage	4,961,363	4,602,827
Non-Wage	718,608	710,829
GoU Dev	599,736	458,331
Ext Finance	817,040	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

100% of the pregnant mothers tested for HIV at ANC Visits	100% of the expectant mothers tested for HIV at ANC Visits	NMS supplied adequate quantities of HIV test kits at HFs & trained midwives in HIV testing & counselling
95% of HIV Positive pregnant mothers initiated on ARTfor EMTCT	100% of HIV+ pregnant mothers initiated on ART for eMTCT	proper HIV Counselling of HIV+ pregnant mothers by health workers & available ARVs regimements
1000 male clients reached with Safe male circumcisions	13 Clients reached with Safe Male Circumcisions	Lack of Partner Support following withdrals of funds by USAID
95% of PLHA on ART retained	96% of PLHA retained on ART	Continuos provision of HIV Care & treatment under Chronic Care Model

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		21,002	0
	Total for Key Service Area	**43,002**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	43,002	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
45 Health workers trained in clients charter	104 Health workers trained in clients charter	Lira Regional Referral Hospital & UHA supported the training
80% of health facilities provided with clients charter	80% of health facilities provided with clients charter	UHA & Lira Regional Referral Hospital supported roll out of clients satisfactory assessments

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,274	2,338
221008 Information and Communication Technology Supplies.		8,810	7,850
221011 Printing, Stationery, Photocopying and Binding		1,344	1,343
222001 Information and Communication Technology Services.		13,708	13,708
223005 Electricity		4,000	4,000
223006 Water		1,500	1,500
225204 Monitoring and Supervision of capital work		9,742	9,742
227001 Travel inland		5,335	5,317
227003 Carriage, Haulage, Freight and transport hire		600	600
227004 Fuel, Lubricants and Oils		1,006	1,006
228002 Maintenance-Transport Equipment		23,700	23,700
228004 Maintenance-Other Fixed Assets		740	740
	Total for Key Service Area	**73,759**	**71,844**

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	46,109	44,194
	GoU Dev	27,650	27,650
	Ext Finance	0	0
	Total for Department	**7,213,509**	**5,843,831**
	Wage	4,961,363	4,602,827
	Non-Wage	764,717	755,023
	GoU Dev	627,386	485,981
	Ext Finance	860,042	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV training and Sensitization done at construction sites and surrounding areas

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

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

Key Service Area: 320162 Capitation (Primary)

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

4 classrooms block renovated in Onywako PS Odoro PS Opem PS Coorom PS, Orit PS, Otara PS, Walela PS

68 public Primary School Inspected

992 Teachers paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,371,594	7,235,646
225204 Monitoring and Supervision of capital work	20,046	20,046
227001 Travel inland	11,985	11,985
263308 Sector Conditional Grant (Non-Wage)	1,396,540	1,396,540
312121 Non-Residential Buildings - Acquisition	107,192	107,189
312235 Furniture and Fittings - Acquisition	61,600	61,600
Total for Key Service Area	**8,968,957**	**8,833,007**
Wage	7,371,594	7,235,646
Non-Wage	1,396,540	1,396,540
GoU Dev	200,823	200,820

Department: 060 Education

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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

6 public Se School Inspected

157 Teachers paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,384,139	3,384,121
263308 Sector Conditional Grant (Non-Wage)	489,580	489,580
Total for Key Service Area	**3,873,719**	**3,873,701**
Wage	3,384,139	3,384,121
Non-Wage	489,580	489,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	508,299
Total for Key Service Area	**0**	**508,299**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	508,299
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

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

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

26 instructs paid salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	794,761	734,296
Total for Key Service Area	**794,761**	**734,296**
Wage	794,761	734,296
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation transferred to Barlonyo Agro Institute.

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)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

68 Primary Schools, 6 Secondary Schools and 1 Tertiary Institution Inspected and Monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,126	81,662
221002 Workshops, Meetings and Seminars	3,000	2,993

Department: 060 Education

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	4,500	4,500
223005 Electricity	1,500	1,500
227001 Travel inland	37,060	32,330
227004 Fuel, Lubricants and Oils	20,140	20,140
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	4,769	4,769
273102 Incapacity, death benefits and funeral expenses	1,500	1,500
Total for Key Service Area	**177,095**	**160,894**
Wage	93,126	81,662
Non-Wage	83,969	79,232
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Renovation of 4classrooms at Odoro PS, Orit PS, and
Construction of 3_stances drainable Latrine at Angolocom
PS,Okile PS, Adolo PS, Ayile PS

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,133	5,133
225204 Monitoring and Supervision of capital work	42,106	42,106
228001 Maintenance-Buildings and Structures	605,251	601,723
312121 Non-Residential Buildings - Acquisition	96,000	96,000
Total for Key Service Area	**748,490**	**744,962**
Wage	0	0
Non-Wage	441,183	441,183
GoU Dev	307,307	303,780

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3 Games organized

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

1 SNE Officer recruited, SNE Data collected

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	**14,785,443**	**15,077,580**
Wage	11,643,620	11,435,726
Non-Wage	2,633,693	2,628,956
GoU Dev	508,130	1,012,899
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
18 lines of culverts maintained on District Roads	18 lines of culverts maintained on District Roads	Good Technical Supervision
54 lines of culverts maintained on CARs	54 lines of culverts maintained on CARs	Good Technical Supervision
87 Kms of Road Network Maintained	87 Kms of Road Network Maintained	Good Technical Supervision

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)	10,000	20,540
221002 Workshops, Meetings and Seminars	21,392	10,000
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,638	2,600
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	3,000	1,500
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
227001 Travel inland	34,000	21,129
227003 Carriage, Haulage, Freight and transport hire	0	29,600
227004 Fuel, Lubricants and Oils	13,060	66,340
228001 Maintenance-Buildings and Structures	0	116,580
228002 Maintenance-Transport Equipment	39,925	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	88,405	88,405
Total for Key Service Area	**276,420**	**437,193**
Wage	0	0
Non-Wage	174,955	125,729
GoU Dev	101,465	311,465
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

7 staff paid salaries

87 Km of District road network maintained

2 motor Graders 3 Dump trucks 2 wheel loader 2 Supervision Van serviced and maintained

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	117,410	105,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,330	52,330
221008 Information and Communication Technology Supplies.	5,596	5,595
221011 Printing, Stationery, Photocopying and Binding	4,440	4,440
223005 Electricity	3,000	3,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
227001 Travel inland	23,964	23,945
227004 Fuel, Lubricants and Oils	447,810	447,810
228001 Maintenance-Buildings and Structures	408,860	399,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	0	200,000
Total for Key Service Area	**1,117,410**	**1,295,882**
Wage	117,410	105,503
Non-Wage	1,000,000	990,380
GoU Dev	0	200,000
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

0.6 km of road sealed in Agweng TC

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	10,000
227004 Fuel, Lubricants and Oils		12,000	12,000
312131 Roads and Bridges - Acquisition		468,002	457,361
312221 Light ICT hardware - Acquisition		4,000	4,000
	Total for Key Service Area	**512,002**	**501,360**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	512,002	501,360
	Ext Finance	0	0
	Total for Department	**1,905,832**	**2,234,436**
	Wage	117,410	105,503
	Non-Wage	1,174,955	1,116,108
	GoU Dev	613,467	1,012,825
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Agali Seed SS and surrounding Trading Centre Connected to piped water	1.8 KM piped water from Agali Seed to Abongorwot constructed	1.2 KM length of pipe network not implemented due to inadequate funding
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Assorted Borehole Pump Parts procured	Fourty (40) stainless steel pipes, Forty stainless steel rods and assorted pump parts	Funds for implementation were timely released
10 boreholes rehabilitated	Ten (10) Deep Borehole rehabilitated in the nine Sub Counties of Lira District	Funds for the implementation were timely released
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Supply of assorted pump parts, co-ordination meeting, District and Sub - County Advocacy meetings, Water quality testing, Sites supervision and monitoring, Mobilization amd training of water users committee, Strengthening Sub - County waterboard, Environmental impact assessment.	10 sets of assorted pump parts supplied, 4 co-ordination meeting done, 400 water sources tested for quality, 4 site supervision and monitoring conducted, 1 environmental impact assessment	Funds for implementation were timely released
1 Household improvement campaign conducted in five villages		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	78,306
221002 Workshops, Meetings and Seminars	8,700	8,700
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	800	800
227001 Travel inland	80,067	80,067
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	8,000	8,000
228004 Maintenance-Other Fixed Assets	85,000	84,979
312139 Other Structures - Acquisition	220,721	220,542
Total for Key Service Area	**492,533**	**490,394**
Wage	80,245	78,306
Non-Wage	76,753	76,753

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	335,536	335,336
	Ext Finance	0	0

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 06010205 Major Natural water bodies and Reservoirs maintained

UG 110000000 Urban Water Grant transferred to Northern Umbrella of Water and Sanitation	UGX 440,000,000 urban water grant transfered to Northern Umbrella of water and sanitation	The activity was implemented by the Northern Umbrella

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	440,000	440,000
Total for Key Service Area	**440,000**	**440,000**
Wage	0	0
Non-Wage	440,000	440,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**932,533**	**930,394**
Wage	80,245	78,306
Non-Wage	516,753	516,753
GoU Dev	335,536	335,336
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Climate Change action Plan produced		

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

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

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
All wetlands in the district mapped	All wetlands in the district mapped	Good coordination

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	5,000	5,000
221020 Litigation and related expenses	9,000	0
223005 Electricity	741	741
223006 Water	2,000	2,000
Total for Key Service Area	**16,741**	**7,741**
Wage	0	0
Non-Wage	16,741	7,741
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
1 waste management point licensed and gazetted	1 waste management point licensed and gazetted	Good Coordination

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

150 Households adapted use of fuelwood efficient cookstoves	600 Households adapted use of fuelwood efficient cookstoves	Good Trechnical Support
2 new studies on climate change in the district conducted	No new studies on climate change in the district conducted	Limited funding

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

3 Hectares of the Bank of River Moroto Restored	15 Hectares of the Bank of River Moroto Restored	Good Coordination and mobilization of communities around wetlands

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	8,000
227004 Fuel, Lubricants and Oils		2,000	2,000
	Total for Key Service Area	**16,000**	**16,000**
	Wage	0	0
	Non-Wage	16,000	16,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 Kilometers of Moroto wetland boundary demarcated	18 Kilometers of Moroto wetland boundary demarcated	Good Coordination and Mobilization of communities around the wet lands

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		2,000	2,000
225204 Monitoring and Supervision of capital work		4,000	4,000
227004 Fuel, Lubricants and Oils		4,000	4,000
	Total for Key Service Area	**10,000**	**10,000**
	Wage	0	0
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

10 staff in the department paid salaries for 3 months	10 staff in the department paid salaries for 12 months	Timely processing of funds
6 compliance and enforcement trips conducted	24 compliance and enforcement trips conducted	Good mobilization and coordination

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,217	370,806

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	10,000
	Total for Key Service Area	**395,217**	**380,806**
	Wage	385,217	370,806
	Non-Wage	10,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

physical development plan for Amach and Agweng Town Councils developed		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		4,000	0
227001 Travel inland		864,130	13,204
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Key Service Area	**880,130**	**13,204**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	860,130	13,204

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Up to 65% of the population in Lira District aware of HIV/AIDs	65% of the population in Lira District aware of HIV/AIDs	Good mobilization

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,356,088**	**465,751**
Wage	385,217	370,806
Non-Wage	110,741	81,741
GoU Dev	0	0
Ext Finance	860,130	13,204

VOTE: 880 Lira District Quarter 4

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

11 staffs paid salaries for 3 months (April-June)2026, staff performance appraisal conducted, technical support supervision and mentorship conducted to sub-county staffs, staff capacity training on mindset change conducted

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	111,104
Total for Key Service Area	**111,335**	**111,104**
Wage	111,335	111,104
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

National and international days celebrated, Youth, women, older persons and PWD councils supported, Utility Bills (water and electricity) paid , management support services and functions performed

15 UWEP, 10 YLP, 3 SG groups and 50 women under GROW supported, 30 funded UWEP, YLP and SG groups monitored and provided technical guidance.

10 Work Places inspected for labour law compliance and 15 labour related disputes and compensation claims handled

30 child neglect/abuse, 10 juvenile and 15 SGBV cases handled, 10 abandoned children recovered and placed at Lira Babies home, Lira Babies home supported to care for abandoned children

3000 older persons under SAGE paid for 3 months, 30 CBO's registered, Communities Mobilized for government programs (PDM, EMYOOGA, Health, Education and other Poverty eradication programs)

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
221002 Workshops, Meetings and Seminars	35,376	28,552
221008 Information and Communication Technology Supplies.	2,160	2,160
221009 Welfare and Entertainment	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	5,939	1,340
221012 Small Office Equipment	1,500	1,500
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	1,200	1,200
223005 Electricity	400	400
223006 Water	2,600	2,600
227001 Travel inland	46,160	34,373
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	1,200	1,194
228002 Maintenance-Transport Equipment	1,166	1,160
228004 Maintenance-Other Fixed Assets	1,800	1,800
282101 Donations	1,200	1,200
Total for Key Service Area	**112,401**	**89,179**
Wage	0	0
Non-Wage	112,401	89,179
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1 Nutrition training conducted

1 Nutrition corrdination committee meeting held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,507	5,506
227001 Travel inland	4,748	4,748

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**10,255**	**10,254**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,255	10,254
Ext Finance	0	0
Total for Department	**233,992**	**210,537**
Wage	111,335	111,104
Non-Wage	112,401	89,179
GoU Dev	10,255	10,254
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 District technical Planning Committee Meeting held	12 District technical Planning Committee Meeting held	Good coordination
1 Quarterly Budget Performance Progress Report produced and submitted to users	4 Budget Performance Reports produced and share with line ministrie	Goiod team work and coordination
5000-litre RWT Installed at Planning Dept	500-Lite Water harvesting tank installed in Q3 and is function	Timely procument process
1 Quarterly Project Monitoring conducted	4 Quarterly Project Monitoring conducted	Good mobilization and Coordination
1 Budget Consultative meeting undertaken	4 Budget Consultative meeting undertaken	Good Coordination and mobilization

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,678	80,205
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,799
221002 Workshops, Meetings and Seminars	25,000	25,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,482	2,482
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	6,000	6,000
223001 Property Management Expenses	1,600	1,600
223005 Electricity	400	400
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	9,600	9,600
228002 Maintenance-Transport Equipment	15,000	15,000
312139 Other Structures - Acquisition	6,000	6,000
Total for Key Service Area	**208,560**	**195,086**
Wage	93,678	80,205
Non-Wage	108,882	108,881
GoU Dev	6,000	6,000
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
District Projects appraised and Monitoring Conducted	District Projects appraised and Monitoring Conducted	Timely processing of funds
11 LLGS and 13 Department assessment conducted	11 LLGS and 13 Department assessment conducted	Timely mobilization of assessment teams and Assessees
Administrative and other data collected and Analyzed and Used for Decision making	Administrative and other data collected and Analyzed and Used for Decision making	Good coordination
1 District council Benchmarking excursion done	1 District council Benchmarking excursion done	Good mobilization and coordination

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)	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	2,800	2,800
221009 Welfare and Entertainment	9,753	9,753
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	76,000	76,000
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Key Service Area	**137,553**	**137,553**
Wage	0	0
Non-Wage	35,000	35,000
GoU Dev	102,553	102,553
Ext Finance	0	0
Total for Department	**346,113**	**332,640**
Wage	93,678	80,205
Non-Wage	143,882	143,881
GoU Dev	108,553	108,553
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
11 LLGs, 13 Departments, 68 Primary Schools, 14 Health Facilities and 6 Secondary and 1 Tertiary	11 LLGs, 13 Departments, 68 Primary Schools, 14 Health Facilities and 6 Secondary and 1 Tertiary	Good coordination

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	22,883
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	800	750
221017 Membership dues and Subscription fees.	950	800
227001 Travel inland	17,283	17,283
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,500	6,498
263402 Transfer to Other Government Units	14,000	14,000
312221 Light ICT hardware - Acquisition	6,000	6,000
Total for Key Service Area	**90,144**	**83,214**
Wage	29,611	22,883
Non-Wage	54,533	54,331
GoU Dev	6,000	6,000
Ext Finance	0	0
Total for Department	**90,144**	**83,214**
Wage	29,611	22,883
Non-Wage	54,533	54,331
GoU Dev	6,000	6,000
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
01 Collect data and other information on the tourism potentials in the district to develop and update District Development plan	05 Collect data and other information on the tourism potentials in the district to develop and update District Development plan	Limited funds and transport means to reach all the tourism potentials identified in the district
02 Mobilization and training of communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district conducted and reports produced	10 Mobilization and training of communities on the benefits of the existing tourism potentials in the district to enhance local revenues to the district conducted and reports produced	Activities implemented with strong support from tourism Development grants and the presence of the Tourism officer.

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	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	795	795
227001 Travel inland	6,000	6,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
Amount of local produced good consumed	12 Sensitization of the communities on policies, laws and plans relating to tourism and to promote BUBU initiatives in the district conducted and training reports produced.	Limited funds from Locally raized revenues affecting planned activities for the quarters

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
228002 Maintenance-Transport Equipment	9,000	9,000

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**11,000**	**11,000**
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

General Staff Salaries paid to 04 staff for 03 months and reports produced	General Staff Salaries paid to 03 staff for 12 months and reports produced	Timely payment of staff salaries during the year, but one staff Senior commercial officer not yet on HCM payment system.
03 Training and capacity building conducted to SMEs and traders sensitized in existing trade policies in all the 08 sub counties and 02 town council and reports produced	12 Training and capacity building conducted to SMEs (PDM SACCOs, Presidential skilling hub SACCOs and EMYOOGA SACCOs on BDSs, Governance systems, and loan recovery mechanism and reports produced.	Delay in processing of funds during the quarter and political interference was experienced during the activities.

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	35,458
221002 Workshops, Meetings and Seminars	5,256	5,256
221008 Information and Communication Technology Supplies.	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,029	3,029
Total for Key Service Area	**90,415**	**78,742**
Wage	47,130	35,458
Non-Wage	43,285	43,285
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**112,210**	**100,538**
Wage	47,130	35,458

Non-Wage	65,080	65,080
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	30	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	4	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	12 LGs	

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	90%	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	831	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	10	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	50	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	13	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1620	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	2025-2026	4

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	80	80

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of MDAs and Local Governments complying to	Number	100%	100%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1104561875	928695000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	15%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	2025-2026	5

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	18300	18600

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Households supported with pest, vector and	Number	17000	17,350

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	9	7

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5800	2900

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1%	1%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	2000	1747(96%) of clients on

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	80%	61.5% of health facilities

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	1000	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	11	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	2	

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Yes	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	10	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	5	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	189 Km	189km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Urban roads sealed	Number	0.5 Km	0.5Km

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	1	One (1) Piped Water Scheme

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	10	Ten (10) Deep Boreholes

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	3km	2 KM length of pipe network

Vote Function: 20 Urban Water Supply and Sanitation

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 06010205 Major Natural water bodies and Reservoirs maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Natural water bodies and Reservoirs maintained	Number	4	It was implemented by

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	1

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	13,000 Households	600 Households

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	40 Hectares	40 Ha

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	30 hectares	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	50 Kilometers	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	3	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	84	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		2	2

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	65%	65%

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	60% of villages sensitized	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	10	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of Plans and budgets implemented on schedule	Number	100%	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	20%	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	04	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	50%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	08	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	OPEM	External Financing Cordaid-Uganda		2,516	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Electrical Items	Solar.Instal ABUNGA HC II	Programme Conditional Grant - Development	Project completed & commissioned	6,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGALI III	AGALI HC III	Programme Conditional Grant - Non Wage Recurrent		19,733	0
AGALI III	AGALI HC III	Programme Conditional Grant - Non Wage Recurrent		22,486	0
BARR III	BARR HC III	Programme Conditional Grant - Non Wage Recurrent		19,733	0
BARR III	BARR HC III	Programme Conditional Grant - Non Wage Recurrent		14,483	0
AKANGI HEALTH CENTRE II	AKANGI HC II	Programme Conditional Grant - Non Wage Recurrent		9,866	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	3.Stance.OPD.toilets BARR HC III	District Discretionary Equalisation Development Grant	Project completed & commissioned	60,000	0
Other Structures - Construction Works	Retent. latrines BARR HCC III	District Discretionary Equalisation Development Grant	Retention paid	3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Description		Programme Conditional Grant - Non Wage Recurrent	0	29,970	0
ABUNGA P.S.	ABUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,330	9,548
AKALOCERO P.S	AKALOCERO P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,966
OBER P.S.	OBER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,670	12,105
AYAMO P.S.	AYAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,950	8,701
OBOT P.S.	OBOT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,310	13,089
OREM P.S	OREM P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,610	9,608
OLOLANGO P.S	OLOLANGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,570	9,307
AYIRA P.S	AYIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,290	7,815
OPEM P.S.	OPEM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,230	13,395
Description	AYIRA	Programme Conditional Grant - Non Wage Recurrent		0	3,759
Barr P.S	Barr P.S	Programme Conditional Grant - Non Wage Recurrent		0	20,301
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 44 3_ seater desk at Opem PS	Programme Conditional Grant - Development	supplied delivered	8,800	8,800
Furniture and Fixtures - Desks	Supply of 44 3_seater desk at Ober PS	Programme Conditional Grant - Development		8,800	0
Furniture and Fixtures - Desks	Supply of 44 3 seater desk at Ayira PS	Programme Conditional Grant - Development		8,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Barr Sub-county CAR	Barr Sub-county CAR	Other Transfers from Central Government Uganda Road Fund (URF)		19,988	0
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	sub-county h/q	Locally Raised Revenues		8,620	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Partial Rehab of 72m peri wall at Dist Chambers	District Discretionary Equalisation Development Grant		21,000	0
Building and Facility Maintenance - Maintenance, Repair and Support Services	Partial Ren. of Council Hall	District Discretionary Equalisation Development Grant		17,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Electrical and Plumbing Services	Reh of Flash toilets External & Internal	District Discretionary Equalisation Development Grant		5,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Installation of CCTV Camera at Dist Chamber	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 000008 Records Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	1 Desk Top Computer for Registry	District Discretionary Equalisation Development Grant		5,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Staff in Administration and Planning Department	Staff Allowances for A-GRIP project	District Unconditional Grant Non-Wage		9,440	0

VOTE: 880 Lira District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	Pre Retirement Training	District Discretionary Equalisation Development Grant		15,080	0
Workshops, Meetings, Seminars - Training (Others)	Induction of Newly Recruited Staff	District Discretionary Equalisation Development Grant		22,690	0
Workshops, Meetings, Seminars - Training (Others)	Training on Balanced Score Card	District Discretionary Equalisation Development Grant		11,140	0
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	PIP Training at LLGs	District Discretionary Equalisation Development Grant		15,584	0
Workshops, Meetings, Seminars - Training (Others)	CAO's Office	District Discretionary Equalisation Development Grant		10,028	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Strategic HRM & M&E Consultancy	District Discretionary Equalisation Development Grant		3,774	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Supervision & Monitoring of LLGs	External Financing Cordaid-Uganda		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for District Chairperson's Office	Locally Raised Revenues		8,380	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CAO's Office	External Financing Cordaid-Uganda		2,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for Offie of DCAO, PAS & ACAO	District Unconditional Grant Non-Wage		7,154	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	sub-county H/Q	District Unconditional Grant Non-Wage		7,490	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Senior Accountants Office	District Unconditional Grant Non-Wage	0	6,000	1,500
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of CFO	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Revenue Officer's office	District Unconditional Grant Non-Wage	0	6,000	1,500
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowances and others for staff	CFO Office	Locally Raised Revenues	0	6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	CFO Office	Locally Raised Revenues	0	2,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CFO Office	Locally Raised Revenues	0	1,020	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CFO Office	District Unconditional Grant Non-Wage	0	2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	CFO Office	Locally Raised Revenues	0	600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	CFO Office	District Unconditional Grant Non-Wage	0	47,143	11,698
Item: 221017 Membership dues and Subscription fees.					
ICPAU subscription	CFO Office	District Unconditional Grant Non-Wage	0	1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	CFO Office	Locally Raised Revenues	0	2,400	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	CFO Office	Locally Raised Revenues	0	600	0
Item: 227001 Travel inland					
Travel Inland - Expenses	CFO Office	District Unconditional Grant Non-Wage	0	12,934	5,650
Travel Inland - Expenses	CFO Office	District Unconditional Grant Non-Wage	0	0	0
Travel Inland - Expenses	Senior Finance Officer Office	District Unconditional Grant Non-Wage	0	4,360	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CFO Office	District Unconditional Grant Non-Wage	0	8,000	1,688
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211105 Ex-Gratia for Political leaders.					
Ex-gratia for district councilors		District Unconditional Grant Non-Wage		72,218	0
Item: 263402 Transfer to Other Government Units					
Honoraria for LC3 Councilors	All sub ctys	District Unconditional Grant Non-Wage		76,102	0
Ex-gratia for LC1 & LC2	All Sub Counties	District Unconditional Grant Non-Wage		128,160	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to members of LGPAC during sittings	Ogur S/C	District Discretionary Equalisation Development Grant		20,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Ogur s/c	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	ogur s/c	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	ogur s/c	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to members of DSC	Ogur S/C	District Discretionary Equalisation Development Grant		23,040	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	ogur S/C	District Discretionary Equalisation Development Grant		7,380	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Ogur S/C	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Ogur S/C	District Discretionary Equalisation Development Grant		1,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership subscription	Ogur Sub Cty	District Discretionary Equalisation Development Grant		200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ogur S/C	District Discretionary Equalisation Development Grant		6,303	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowane to Staff	Allowances to staff at DPO's Office	External Financing Cordaid-Uganda		2,204	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	A-GRIP funded meetings/Seminars	External Financing Cordaid-Uganda		15,426	0
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District H/Q	Programme Conditional Grant - Development		2,500	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Prodn dept Fish net	Programme Conditional Grant - Development		4,800	0
Agricultural Supplies Assorted Seedlings	Production Department	Programme Conditional Grant - Development		6,098	0
Agricultural Supplies and Services - Farmer demonstration supplies	Production department headquarters	Programme Conditional Grant - Development		30,067	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Transfers of A-GRIP Funds to LLGs	External Financing Cordaid-Uganda		225,617	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production dept	Programme Conditional Grant - Development		52,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District H/q	Programme Conditional Grant - Development		5,000	0
Light ICT Hardware - Laptops	District H/q	Programme Conditional Grant - Development		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Production dept. Procurement of tablets	Programme Conditional Grant - Development		1,500	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District H/q	Programme Conditional Grant - Development		26,095	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/q	Programme Conditional Grant - Development		4,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	District H/q	Programme Conditional Grant - Development		48,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District H/q	Programme Conditional Grant - Development		29,651	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance		Locally Raised Revenues	Contracts being signed	160,050	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	8,000	0
Office Supplies - Assorted Printing Materials and Consumables	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	8,000	0
Office Supplies - Printing and Assorted Stationery	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	OGUR HC IV	District Discretionary Equalisation Development Grant	EIA & Social safe guards done	12,101	0
Environmental Impact Assessment - Capital Works	Lira District	District Discretionary Equalisation Development Grant	EIA & Social safe guards done	4,190	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of capital projects	All Projects -LDLG	District Discretionary Equalisation Development Grant	Project Supervisions & Site meetings conducted	20,036	0
Monitoring & Supervision of capital projects	All Projects- Lira DLG	District Discretionary Equalisation Development Grant	Project Supervisions & Site meetings conducted	13,008	0
Item: 227001 Travel inland					
Travel Inland - Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	805,000	0
Travel Inland - Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	825,000	0
Travel Inland - Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	809,139	0
Travel Inland - Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	1,131,062	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	90,000	0
Fuel, Oils and Lubricants - Fuel Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	90,000	0
Fuel, Oils and Lubricants - Fuel Expenses	OGUR HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)	Pending donor releases	90,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR IV	OGUR HC IV	Programme Conditional Grant - Non Wage Recurrent		43,083	0
OGUR IV	OGUR HC IV	Programme Conditional Grant - Non Wage Recurrent		98,664	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retentn.inpatient.ward OGUR HC IV	District Discretionary Equalisation Development Grant	Retentions paid	2,300	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	OGUR HC IV	Other Transfers from Central Government MOH Infrastructure Improvement	Pending UNRA Communication	123,173	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Ogur HC IV	External Financing Global Fund for HIV, TB & Malaria		10,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	OGUR HC IV	External Financing Global Fund for HIV, TB & Malaria		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	OGUR HC IV	External Financing Global Fund for HIV, TB & Malaria		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	OGUR HC IV	External Financing Global Fund for HIV, TB & Malaria		21,002	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	1 Laptop comp for SEHO-DHOs Office	Programme Conditional Grant - Non Wage Recurrent	Being procured	12,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	CCTV Cameras, Comps, Copier & VAT -DHOs Office	Programme Conditional Grant - Non Wage Recurrent	Retn. to be paid in Q4	23,816	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projects by planning,engineering & user department	DHOs Office	Programme Conditional Grant - Development	Supervision partially done in Q3	9,742	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ogur	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	DEO Office	Programme Conditional Grant - Development	completed work	20,046	4,000
Item: 227001 Travel inland					
Travel Inland - Consultation	DEO OFFIICE	Programme Conditional Grant - Development	Completed work	11,985	3,040
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR CENTRAL P.S.	OGUR CENTRAL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,870	12,272
LWALA P.7 SCHOOL	LWALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,670	16,450
OGUR P.S.	OGUR P.S.	Programme Conditional Grant - Non Wage Recurrent	0	31,050	20,921
ALER P.S.	ALER P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,510	17,513
OKWALOAMARA P. 7 SCHOOL	OKWALOAMARA P. 7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,810	12,959
AKANGI P.7 SCHOOL	AKANGI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	28,650	18,456
AKOR P.7	AKOR P.7	Programme Conditional Grant - Non Wage Recurrent	0	20,450	11,534
COOROM P.S.	COOROM P.S.	Programme Conditional Grant - Non Wage Recurrent	0	39,270	13,364
AKANO P.S.	AKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,210	6,325

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANO	AKANO	Programme Conditional Grant - Non Wage Recurrent		0	12,995
COOROM	COOROM	Programme Conditional Grant - Non Wage Recurrent		0	26,323
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGUR SS	Ogur SS	Programme Conditional Grant - Non Wage Recurrent	0	100,320	66,880
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (SMEs)	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	760
Item: 221008 Information and Communication Technology Supplies.					
ICT - Preventive Maintenance Services	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Inspectorate	District Unconditional Grant Non-Wage	0	7,000	4,000
Welfare - Entertainment Expenses	inspectorate	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquater	Programme Conditional Grant - Non Wage Recurrent	0	500	3,000
Vehicle Maintanence - Service, Repair and Maintanence	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	4,000	975
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 227001 Travel inland					
Travel Inland - Others	Travel Inland - Others	Locally Raised Revenues	0	81,180	81,180

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	14,140	14,140
Fuel, Oils and Lubricants - Diesel	SPORTS OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,523
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquater	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,228
Item: 228004 Maintenance-Other Fixed Assets					
Office Equipment Maintenance - Furniture	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,217	3,217
Building and Facility Maintenance - Assorted Materials	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,552	1,552
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Burial Expenses - Condolence Contributions	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Key Service Area: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DEOs Office	Programme Conditional Grant - Development	Q3 Appraisal of projects	5,133	2,567
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District headquarter	Programme Conditional Grant - Non Wage Recurrent	0	44,118	24,565
Monitoring and Supervision of capital work	DEO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	40,094	40,094
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Const of 3_stances drain Toilet at Adolo PS	Programme Conditional Grant - Development	finishing stage	24,000	24,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	Inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	inspectorate	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees	sports office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Sanitary Ware	sports office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Sports Trips	District headquater	Programme Conditional Grant - Non Wage Recurrent	0	20,000	10,274
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	District Headquater	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	sports office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	DEO OIFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for emergency road works	Other Transfers from Central Government Uganda Road Fund (URF)		13,060	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Ogur Sub-county CAR	Ogur Sub-county CAR	Other Transfers from Central Government Uganda Road Fund (URF)		15,231	0
Key Service Area: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,596	0
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA for supervision and Monitoring by stake holdres	District Hqtrs	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Agweng T.C	Programme Conditional Grant - Development		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Ariong Francis-Ogur District Hqtrs	Programme Conditional Grant - Development		4,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lira District-Agali Seed SS & Abongrwot	Programme Conditional Grant - Non Wage Recurrent	Project completed & commissioned	45,000	0
Travel Inland - Expenses	Carry out HH sanitation improvement campaign	Programme Conditional Grant - Non Wage Recurrent	Done	44,444	0
Item: 228004 Maintenance-Other Fixed Assets					
Equipment - Maintenance and Repair	Supply of Assorted borehole pump parts	Programme Conditional Grant - Development	Assorted borehole pump parts Procured & Supplied	25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Maintenance, Repair and Support Services	Borehole rehab.	Programme Conditional Grant - Development	Project Completed & commissioned	60,000	0
Vote Function: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to Northern Umbrella	Transfer to Northern Umbrella	Support Services Conditional Grant - Non Wage Recurrent		440,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Land and Survey	Obangadagawaka	External Financing Cordaid-Uganda		1,720,260	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		5,507	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Lunch Allowance and support staff wages	Planning Department	District Unconditional Grant Non-Wage	0	2,800	498

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Planning Department	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Unconditional Grant Non-Wage	0	9,000	2,220
Item: 221016 Systems Recurrent costs					
PBS Recurrent Costs	Planning Department	District Unconditional Grant Non-Wage	0	20,000	5,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Planning Department	District Unconditional Grant Non-Wage	0	6,000	1,500
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Planning DePartment	District Unconditional Grant Non-Wage	0	1,600	400
Item: 227001 Travel inland					
Travel Inland - Expenses	Planning Department	District Unconditional Grant Non-Wage	0	12,000	6,090
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Planning Department	District Unconditional Grant Non-Wage	0	15,000	5,674
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5000-litre RWT Installed at Planning Dept	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
SDA for Field	SDA for Technical support to LLGs	District Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Training on LGMSD G/line, Entry & debriefing	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 880 Lira District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Tonner Cartridge for Colour Printer	District Discretionary Equalisation Development Grant		2,800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Printing and Binding Services	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Assorted Small Office Equip for Planning Dep	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	SDA _ appraisal and Monitoring of Projects	District Discretionary Equalisation Development Grant		36,000	0
Travel Inland - Transport Expenses	consolation with Line ministries	District Discretionary Equalisation Development Grant		22,000	0
Travel Inland - Monitoring and Evaluation	Investment Servicing	District Discretionary Equalisation Development Grant		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for Project Appraisal & Monitoring	District Discretionary Equalisation Development Grant		24,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for LLG & HLG Assessments(LGMSD)	District Discretionary Equalisation Development Grant		6,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	1 Laptop for Internal Audit	Locally Raised Revenues		6,000	0

VOTE: 880 Lira District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236699 Aromo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	OTARA	District Discretionary Equalisation Development Grant		2,742	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	BARPII	External Financing Cordaid-Uganda		990	0
Travel Inland - Data Collection and Analysis	AROMO	External Financing Cordaid-Uganda		1,500	0
Travel Inland - Data Collection and Analysis	OTARA	External Financing Cordaid-Uganda		3,419	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO III	AROMO HC III	Programme Conditional Grant - Non Wage Recurrent		24,801	0
AROMO III	AROMO HC III	Programme Conditional Grant - Non Wage Recurrent		19,733	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Incinerator.cons AROMO HC III	District Discretionary Equalisation Development Grant	Waste holding storage house at Ogur HC IV completed & commissioned	60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oketkwer Primary School	Oketkwer Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,890	20,937
Odoro Primary School	Odoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	17,510	14,386
APUA P. S.	APUA P. S.	Programme Conditional Grant - Non Wage Recurrent	0	19,690	7,141

VOTE: 880 Lira District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236699 Aromo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 44 3_seater desk at Odoro PS	Programme Conditional Grant - Development	supplied delivered	8,800	8,800
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of 4_classroom at Odoro PS	Programme Conditional Grant - Non Wage Recurrent	COMPLETED WORK	234,127	234,127
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Aromo Sub-county CAR	Aromo sub-county CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,173	0
LCIII: 236700 Agweng Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Angolocom	District Unconditional Grant Non-Wage		11,624	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Agweng s/c	District Unconditional Grant Non-Wage		800	0

VOTE: 880 Lira District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barlonyo HC III	Barlonyo HC III	Programme Conditional Grant - Non Wage Recurrent		19,733	0
Barlonyo HC III	BARLONYO HC III	Programme Conditional Grant - Non Wage Recurrent		6,157	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Completion.Staffhouse-Barlonyo HC III	District Discretionary Equalisation Development Grant	Project completed & commissioned	80,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Incinerator.Consts BARLONYO HC III	District Discretionary Equalisation Development Grant	Waste storage house at Amach HC IV completed & commissioned	60,000	0
Non Residential Buildings - Other Construction works	2 Stanc. Staff.Latrines ABALA HC III	District Discretionary Equalisation Development Grant	Project completed & commissioned	50,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGWENG P.7	AGWENG P.7	Programme Conditional Grant - Non Wage Recurrent	0	37,330	23,143
ANGOLOCOM P.7 SCHOOL	ANGOLOCOM P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	21,770	14,980
ORIT P.S.	ORIT P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,210	15,887
ABALA P.S.	ABALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,610	7,602
ABALA	ABALA	Programme Conditional Grant - Non Wage Recurrent		0	15,063
Agak P.S	Agak P.S	Programme Conditional Grant - Non Wage Recurrent		0	22,754
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 class rooms with an office at Baroganda PS	District Discretionary Equalisation Development Grant	Completed work	92,000	92,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 44 3_seater desk at Orit PS	Programme Conditional Grant - Development	Supply delivered	8,800	8,800
Furniture and Fixtures - Desks	Supply of 44 3_seater desk at Agak PS	Programme Conditional Grant - Development	Supply delivered	8,800	8,800
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Renovation of 4_classroom at Orit PS	Programme Conditional Grant - Non Wage Recurrent	COMPLETED WORK	138,128	131,072
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Const of 3_stances drain Toilet at Angolocom PS	Programme Conditional Grant - Development	COMPLETED WORK	24,000	24,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Agweng Sub-county CAR	Agweng Sub-county CAR	Other Transfers from Central Government Uganda Road Fund (URF)		12,413	0
LCIII: 236701 Agali Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WAGES TO SUPPORT STAFFS		District Unconditional Grant Non-Wage		6,460	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Cordaid-Uganda		500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Fuel		External Financing Cordaid-Uganda		800	0
Travel Inland - Data Collection and Analysis	agali	External Financing Cordaid-Uganda		3,265	0
Travel Inland - Data Collection and Analysis	agali	External Financing Cordaid-Uganda		2,796	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		External Financing Cordaid-Uganda		700	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKILE P.S.	OKILE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,490	12,466
ADYAKA P.S.	ADYAKA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	29,590	18,906
ATIMIKOMA P.S.	ATIMIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,010	14,424
GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	18,770	13,213
OLIL P.S	OLIL P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,390	9,097
ALIKPOT P.S	ALIKPOT P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,930	11,431
ABONGORWOT	ABONGORWOT	Programme Conditional Grant - Non Wage Recurrent	0	17,630	11,942
ORORO P.S	ORORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,490	14,020
OCAMONYANG P.S.	OCAMONYANG P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,370	21,297
AGALI P.S.	AGALI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,890	5,444
AGALI	AGALI	Programme Conditional Grant - Non Wage Recurrent		0	12,193

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGALI SEED SCHOOL	Agali Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	42,720	28,480
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Agali p/s	Programme Conditional Grant - Non Wage Recurrent	0	177,364	209,562
Building and Facility Maintenance - Civil Works	Adyaka p/s	Programme Conditional Grant - Non Wage Recurrent	0	121,417	209,562
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Const of 3_stances drain Toilet at Okile PS	Programme Conditional Grant - Development	COMPLETED WORK	24,000	24,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Agali Sub-county for CARs	Agali sub-county CAR	Other Transfers from Central Government Uganda Road Fund (URF)		11,251	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of Piped water at Agali Seed SS	Programme Conditional Grant - Development	Project Completed & Commissioned	220,721	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236702 Amach Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops (EGRA)	Alworo	External Financing Cordaid-Uganda		2,000	0
Travel Inland - Consultation	Alworo	External Financing Cordaid-Uganda		1,670	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMACH IV	AMACH HC IV	Programme Conditional Grant - Non Wage Recurrent		37,758	0
AMACH IV	AMACH HC IV	Programme Conditional Grant - Non Wage Recurrent		98,664	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Male Medicine Ward at Amach HC IV	AMACH HC IV	Programme Conditional Grant - Development	Project completed & commissioned	100,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANY P.S	AKANY P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,310	12,615
ONYAKEDE P.S.	ONYAKEDE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,870	10,896
BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,190	5,618
ALWORO	ALWORO	Programme Conditional Grant - Non Wage Recurrent		0	17,006
BARELELA	BARLELA	Programme Conditional Grant - Non Wage Recurrent		0	10,630

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236702 Amach Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer to Amach Sub-county CAR	Amach Sub county CAR	Other Transfers from Central Government Uganda Road Fund (URF)		15,349	0
LCIII: 273588 Agweng Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	TC H/Q	District Unconditional Grant Non-Wage		2,925	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Const. of 2_stance Drainable Latrine at Agweng PS	District Discretionary Equalisation Development Grant	completed	15,192	15,192
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Agweng T.C	Programme Conditional Grant - Development		4,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Rollover Payemnt to CME, Agweng T.C Rd	Programme Conditional Grant - Development		93,830	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273588 Agweng Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Agweng TCs	Transfer to Agweng TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273589 Amach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WAGE TO SUPPORT STAFFS	AYAC	District Unconditional Grant Non-Wage		2,160	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda		1,900	0
Travel Inland - Meetings		External Financing Cordaid-Uganda		1,779	0
Travel Inland - Facilitation	BANYA	External Financing Cordaid-Uganda		1,206	0
Travel Inland - Facilitation	AYAC	External Financing Cordaid-Uganda		1,100	0
Travel Inland - Expenses	AYAC	External Financing Cordaid-Uganda		600	0
Travel Inland - Facilitation	AYAC	External Financing Cordaid-Uganda		328	0
Travel Inland - Facilitation	BANYA	External Financing Cordaid-Uganda		2,240	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amach T.C	Programme Conditional Grant - Development		12,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Amach Town Council Rds	Programme Conditional Grant - Development		374,172	0

VOTE: 880 Lira District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273589 Amach Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Amah TCs	Transfer to Amach TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273590 Awiodyek					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Cordaid-Uganda		13,264	0
Travel Inland - Monitoring and Evaluation	Amokogee	External Financing Cordaid-Uganda		4,165	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	2 Stance.Staff.latrines ALIK HC III	District Discretionary Equalisation Development Grant	Project completed & commissioned	50,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIIRAO	AWIIRAO	Programme Conditional Grant - Non Wage Recurrent		0	8,959
AYITO	AYITO	Programme Conditional Grant - Non Wage Recurrent		0	9,682

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273591 Ayami					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Rehab.OPD WALELA HC II	Programme Conditional Grant - Development	Project completed & commissioned	70,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALELA II	WALELA HC II	Programme Conditional Grant - Non Wage Recurrent		9,866	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APUA	APUA	Programme Conditional Grant - Non Wage Recurrent		0	13,638
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Supply of 44 3_seater desk at Ayami PS	Programme Conditional Grant - Development		8,800	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Akore p/s	Programme Conditional Grant - Non Wage Recurrent	0	199,750	209,562
Building and Facility Maintenance - Civil Works	Acutkumu p/s	Programme Conditional Grant - Non Wage Recurrent	0	194,965	209,561
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Const of 3_stances drain Toilet at Ayile PS	Programme Conditional Grant - Development	COMPLETED WORK	24,000	24,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273592 Itek					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	itek S/C	District Discretionary Equalisation Development Grant		10,267	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Cordaid-Uganda		12,696	0
Travel Inland - Facilitation	Itek Sub County H/Q	External Financing Cordaid-Uganda		8,793	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion.Staffhouse ONYWAKO HC II	District Discretionary Equalisation Development Grant	Project completed & commissioned	92,992	0
Residential Building - Staff Houses	Retentn Staffhuse Onywako HC II	District Discretionary Equalisation Development Grant	Retention paid	5,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2Stance drain toilets,2 shelters Onywako HC II	District Discretionary Equalisation Development Grant	Project completed & commissioned	50,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Installation of Solar panels & Solar Batteries at Alik HC III	ALIK HC III	Programme Conditional Grant - Development	Project completed & commissioned	19,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOLET P.S	ABOLET P.S	Programme Conditional Grant - Non Wage Recurrent		0	14,150

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ONYWAKO II	ONYWAKO HC II	Programme Conditional Grant - Non Wage Recurrent		9,866	0
APUCE II	Apuce HC II	Programme Conditional Grant - Non Wage Recurrent		9,866	0
ABALA II	ABALA HC III	Programme Conditional Grant - Non Wage Recurrent		19,733	0
ALIK II	ALIK HC III	Programme Conditional Grant - Non Wage Recurrent		19,733	0
ABUNGA II	ABUNGA HC II	Programme Conditional Grant - Non Wage Recurrent		9,866	0
ABALA II	ABALA HC III	Programme Conditional Grant - Non Wage Recurrent		17,203	0
ALIK II	ALIK HC III	Programme Conditional Grant - Non Wage Recurrent		13,338	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amokoge P7 Sch	Amokoge P7 Sch	Programme Conditional Grant - Non Wage Recurrent	0	18,590	12,178
TETYANG	TETYANG	Programme Conditional Grant - Non Wage Recurrent	0	25,450	18,005
ACUTKUMU P.S.	ACUTKUMU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,310	13,988
WIGWENG P.S	WIGWENG P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,430	10,591
AROMO P.S.	AROMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,650	11,421
OLILO P.S.	OLILO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,590	10,795
AYILE P.S.	AYILE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,550	17,186
ABUTOADI P.S.	ABUTOADI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,550	11,841
WIODYEK P.S.	WIODYEK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,350	18,024

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKIO P.S.	OKIO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,050	9,505
ATIRA P.S	ATIRA P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,510	10,687
AYEL P.S.	AYEL P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,690	8,275
AMAC P.S.	AMAC P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,670	14,479
ALEBERE P.S.	ALEBERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,750	10,832
Ateri Primary School	Ateri Primary School	Programme Conditional Grant - Non Wage Recurrent	0	13,750	10,675
AJIA P.S.	AJIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,610	9,960
AYAMI P.S.	AYAMI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,190	15,439
Akore Primary School	Akore Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,590	16,165
AGAK P.S.	AGAK P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,810	22,754
AGWENG MODERN P.S	AGWENG MODERN P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	7,780
WALELAP.S.	WALELAP.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,470	16,364
ABOLET P.S.	ABOLET P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,430	14,150
IGONY P.S	IGONY P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,430	12,403
ADOLO P.S	ADOLO P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,030	11,941
ALWORO P.S.	ALWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,310	8,984
ONYWAKO P.S.	ONYWAKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,490	14,097
Ayito Primary School	Ayito Primary School	Programme Conditional Grant - Non Wage Recurrent	0	15,070	4,709
OTARA P.S.	OTARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	23,870	16,926

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1805 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWIIRAO	AWIIRAO	Programme Conditional Grant - Non Wage Recurrent	0	11,850	5,049
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BARR SS	Barr SS	Programme Conditional Grant - Non Wage Recurrent	0	41,380	27,587
AMACH COMPLEX SS	Amach Complex SS	Programme Conditional Grant - Non Wage Recurrent	0	187,300	124,867
AROMO VOC. SS	Aromo Voc. SS	Programme Conditional Grant - Non Wage Recurrent	0	89,600	59,733
AGWENG SS	Agweng SS	Programme Conditional Grant - Non Wage Recurrent	0	28,260	18,840
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Barlonyo Agro Technical Institute	Barlonyo Agro Tech. Inst	Programme Conditional Grant - Non Wage Recurrent	0	167,921	112,507