VOTE: 880 Lira District Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Okaka Geoffrey
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 880 Lira District Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,829	836,829	0	0%
Discretionary Government Transfers	3,677,152	3,933,735	799,715	22%
Conditional Government Transfers	30,484,414	37,854,747	10,213,169	34%
Other Government Transfers	578,738	578,738	10,000	2%
External Financing	1,077,910	1,077,910	16,695	2%
Total Revenues shares	**36,655,043**	**44,281,959**	**11,039,579**	**30%**

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,827,947	2,775,772	372,124	20%
Manufacturing	4,063	4,063	0	0%
Tourism Development	4,000	4,000	1,000	25%
Natural Resources, Environment, Climate Change, Land And Water Management	945,797	918,909	208,788	22%
Private Sector Development	50,320	49,320	10,673	21%
Integrated Transport Infrastructure And Services	1,897,130	1,895,530	26,780	1%
Human Capital Development	24,031,049	27,263,919	4,546,428	19%
Public Sector Transformation	5,446,737	8,149,395	2,948,458	54%
Community Mobilization And Mindset Change	379,256	332,957	37,642	10%
Governance And Security	622,335	1,553,280	131,818	21%
Development Plan Implementation	1,446,409	1,334,813	79,935	6%
Grand Total	**36,655,043**	**44,281,959**	**8,363,645**	**23%**
Wage	22,169,179	22,832,487	4,447,983	20%
Non-Wage Recurrent	9,635,987	13,462,190	3,893,188	40%
Domestic Devt	3,771,966	6,909,371	5,950	0%
External Financing	1,077,910	1,077,910	16,524	2%

VOTE: 880 Lira District Quarter 1

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

The Cummulative receipt up to end of Q1 (September 2023) FY 2023/2024 was UGX 11,039,579,000 representing 30% budget outturn of the approved budget (UGX 36,655,043,000). This budget performance is attributed to release of 100% Gratuity and Pension during the quarter. Central Government Transfers i.e. Discretionary Government Transfers (26%) and Conditional Transfers (34%)contributed to this budget outturn during the quarter . Also no release of all Dev"t Grants during the quarter except road Rehabilitation grant. Of the Cummulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 26%, Conditional Government Transfers (CGT) accounts for 34%, other Government Transfers (OGT) accounts for (2%), while Locally Raised Revenue (LRR) and External Financing had a 0% and 2% 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 8,361,045,000, out of the total disbursements (UGX 11,039,579,000) during the quarter, representing 75% expenditure performance. Of the cumulative expenditure in Q1, 70% (UGX 3,075,009,000) was expenditure on wages), 30% (UGX 1,295,817,000) was expenditure on non-wage , 0% (UGX 0) was expenditure on development GoU and 0% (UGX 0) was expenditure by External Financing. By Programme, the expenditure performance during the quarter was: Agro Industrialization (8.1%), Manufacturing (0.0%), Tourism Development (0.0%), Natural Resources, Environment, Climate Change, Land and Water (2.7%), Private Sector Development (0.1%), Integrated Transport Infrastructure Infrastructure and Services (0.5%), Human Capital Development (64.8%), Public Sector Transformation (19.6%), Community Mobilization and Mindset Change (0.5%), Governance and Security (2.5%), and Development Plan Implementation (1.2%)

VOTE: 880 Lira District

Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**836,829**	**836,829**	**0**	**0%**
Business licenses	8,500	8,500	0	0%
Land Fees	13,780	13,780	0	0%
Local Services Tax-Payable By Individuals	95,744	95,744	0	0%
Market /Gate Charges	376,449	376,449	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	285,760	285,760	0	0%
Miscellaneous receipts/income	11,240	11,240	0	0%
Registration fees for Documents and Businesses	12,500	12,500	0	0%
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000	0	0%
Rent & rates – produced assets-From Private Entities	27,856	27,856	0	0%
Discretionary Government Transfers	**3,677,152**	**3,933,735**	**799,715**	**22%**
District Discretionary Equalisation Development Grant	459,224	533,767	0	0%
District Unconditional Grant Non-Wage	726,910	908,950	181,728	25%
District Unconditional Grant Wage	2,320,332	2,320,332	580,083	25%
Urban Discretionary Equalisation Development Grant	19,067	19,067	0	0%
Urban Unconditional Grant Wage	82,250	82,250	20,562	25%
Urban Unconditional Non-Wage	69,368	69,368	17,342	25%
Conditional Government Transfers	**30,484,414**	**37,854,747**	**10,213,169**	**34%**
Programme Conditional Grant - Non Wage Recurrent	7,251,421	10,895,584	4,906,520	68%
Programme Conditional Grant - Development	2,991,581	6,054,443	250,000	8%
Programme Conditional Grant - Wage Recurrent	19,766,597	20,429,905	4,941,649	25%
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	115,000	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**578,738**	**578,738**	**10,000**	**2%**

VOTE: 880 Lira District

Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
National Oil Seeds Project	38,000	38,000	0	0%
Results Based Financing (RBF)	169,519	169,519	0	0%
Support to PLE (UNEB)	27,060	27,060	0	0%
Uganda Road Fund (URF)	236,420	236,420	10,000	4%
Uganda Sanitation Fund (USF)	82,000	82,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	25,739	25,739	0	0%
External Financing	**1,077,910**	**1,077,910**	**16,695**	**2%**
Global Alliance for Vaccines and Immunization (GAVI)	468,080	468,080	0	0%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
Jhpiego Corporation	189,830	189,830	16,695	9%
United Nations Children Fund (UNICEF)	150,000	150,000	0	0%
World Health Organisation (WHO)	120,000	120,000	0	0%
Total Revenues Shares	**36,655,043**	**44,281,959**	**11,039,579**	**30%**

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of September 2023 (Q1 2023/2024) was UGX 0 against the planned UGX 836,829,000 representing 0% revenue performance. This is local was not collected from various sources. No outturn from other sources are attributed to use if new integrated Revenue Administration System (IRAS) and none remittance for TSA

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of September 2023 (Q1 FY 2023/2024) represents a cumulative budget performance of 26%. Discretionary Government Transfers had an outturn of 22% and this is attributed to none release of DDEG grants during the quarter. Conditional Government Transfers which had an 34% budget outturn is attributed to release of 100% of Gratuity and Pension during the Q1. 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 September 2023 (Q1 FY 2023 /2024) was UGX 10,000,000 representing a cumulative budget performance of 2%. This revenue performance was attributed to releases for Uganda Road Fund (4%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from ACDP, RBF, UWEP grants and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of September 2023 (Q1 FY 2023/2024) was UGX 16,695,000 representing 2% Budget Performance. This budget performance is attributed to none release from all of the planned development partners except Jhpiego Corporation as indicated in the summary table above.

VOTE: 880 Lira District

Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,444,672	0	3,018,322	55%	3,018,322
Sub-Total	**5,444,672**	**0**	**3,018,322**	**55%**	**3,018,322**
Department: Finance					
10 Financial Management and Accountability (LG)	382,362	0	41,024	11%	41,024
Sub-Total	**382,362**	**0**	**41,024**	**11%**	**41,024**
Department: Statutory bodies					
10 Legislation and Oversight	605,360	0	61,953	10%	61,953
Sub-Total	**605,360**	**0**	**61,953**	**10%**	**61,953**
Department: Production and Marketing					
10 Agricultural Extension	1,831,947	0	372,124	20%	372,124
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	**1,831,947**	**0**	**372,124**	**20%**	**372,124**
Department: Health					
10 Primary HealthCare	5,939,118	0	1,108,449	19%	1,108,449
30 Health Management and Supervision	516,379	0	24,271	5%	24,271
Sub-Total	**6,455,497**	**0**	**1,132,720**	**18%**	**1,132,720**
Department: Education					
10 Pre-Primary and Primary Education	10,986,084	0	2,282,961	21%	2,282,961
20 Secondary Education	5,283,580	0	849,091	16%	849,091
30 Skills Development	916,320	0	211,141	23%	211,141
40 Education&Sports Management and Inspection	460,303	0	34,828	8%	34,828
Sub-Total	**17,646,288**	**0**	**3,378,021**	**19%**	**3,378,021**
Department: Roads and Engineering					
10 Community Access Roads	1,907,719	0	26,780	1%	26,780
Sub-Total	**1,907,719**	**0**	**26,780**	**1%**	**26,780**

VOTE: 880 Lira District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	675,711	0	35,687	5%	35,687
20 Urban Water Supply and Sanitation	460,000	0	115,000	25%	115,000
Sub-Total	**1,135,711**	**0**	**150,687**	**13%**	**150,687**
Department: Natural Resources					
10 Natural Resources Management	479,987	0	93,788	20%	93,788
Sub-Total	**479,987**	**0**	**93,788**	**20%**	**93,788**
Department: Community Based Services					
10 Community Mobilisation	96,197	0	5,594	6%	5,594
20 Empowerment and Mindset Change	290,319	0	32,048	11%	32,048
Sub-Total	**386,516**	**0**	**37,642**	**10%**	**37,642**
Department: Planning					
10 Planning and Statistics	243,259	0	27,303	11%	27,303
Sub-Total	**243,259**	**0**	**27,303**	**11%**	**27,303**
Department: Internal Audit					
10 Compliance	77,342	0	11,609	15%	11,609
Sub-Total	**77,342**	**0**	**11,609**	**15%**	**11,609**
Department: Trade, Industry and Local Development					
10 Commercial Services	58,383	0	11,673	20%	11,673
Sub-Total	**58,383**	**0**	**11,673**	**20%**	**11,673**
Grand Total	**36,655,043**	**0**	**8,363,645**	**23%**	**8,363,645**

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,296,882	8,755,679	4,153,567	78%	4,153,567
District Unconditional Grant Non-Wage	145,743	145,743	36,436	25%	36,436
District Unconditional Grant Wage	369,316	369,316	92,329	25%	92,329
Locally Raised Revenues	83,929	83,929	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	327,835	686,308	28,627	9%	28,627
Programme Conditional Grant - Non Wage Recurrent	4,287,810	7,388,133	3,975,613	93%	3,975,613
Urban Unconditional Grant Wage	82,250	82,250	20,562	25%	20,562
Development Revenues	147,790	291,513	219,102	148%	219,102
Locally Raised Revenues	80,024	80,024	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	67,766	211,489	219,102	323%	219,102
Total Revenues Shares	**5,444,672**	**9,047,192**	**4,372,668**	**80%**	**4,372,668**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	451,566	451,566	112,855	25%	112,855
Non Wage	4,845,316	8,304,113	2,899,517	60%	2,899,517
Development Expenditure					
Domestic Development	147,790	291,513	5,950	4%	5,950
External Financing	0	0	0	0%	0
Total Expenditure	**5,444,672**	**9,047,192**	**3,018,322**	**55%**	**3,018,322**
C: Unspent Balances					
Recurrent Balances			**1,141,195**		
Wage			36		
Non Wage			1,141,159		
Development Balances			**213,152**		
Domestic Development			213,152		
External Financing			0		

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Total Unspent	**1,354,346**	

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by Administration department up to the end of September 2023 (Q1) FY 2023/2024 was UGX 4,372,668,000 representing 80% budget
performance. This budget performance is attributed to the release 100% of Pension and Gratuity Arrears, Programme conditional grant as planned. In Q1, the department had a 80% revenue outturn. This revenue out turn is attributed to 100% of Pension and Gratuity Arrears, Programme conditional grant as planned.
Overall the department had 69% expenditure performance. This expenditure under performance is attributed to unpaid salaries for staff on administrative action. Of the funds received, 3% was spent on wage, 66% on non-wage, 0% on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

Delay in process pension narrears for some claimants

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,362	296,879	68,846	19%	68,846
District Unconditional Grant Non-Wage	74,610	74,610	18,653	25%	18,653
District Unconditional Grant Wage	164,269	164,269	41,067	25%	41,067
Locally Raised Revenues	58,000	58,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	72,484	0	9,126	13%	9,126
Development Revenues	13,000	13,000	0	0%	0
Locally Raised Revenues	13,000	13,000	0	0%	0
Total Revenues Shares	**382,362**	**309,879**	**68,846**	**18%**	**68,846**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,269	164,269	23,995	15%	23,995
Non Wage	205,093	132,610	17,029	8%	17,029
Development Expenditure					
Domestic Development	13,000	13,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**382,362**	**309,879**	**41,024**	**11%**	**41,024**
C: Unspent Balances					
Recurrent Balances			**27,822**		
Wage			17,073		
Non Wage			10,749		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,822**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

The cumulative receipts by Finance department up to the end of September 2023 (Q1) FY 2023/2024 was UGX 68,846,000 representing 18% budget performance. This budget performance is attributed to the non-release of Locally Raised Revenue, Other Transfers from Gov't & Dev't grant as planned. In Q1, the department had a 18% revenue outturn. This revenue out turn is attributed to non-release of all development funds, Locally Raised Revenue and Other transfers from gov't as planned .
Overall the department had 60% expenditure performance. This expenditure under performance is attributed to unpaid salaries for staff on administrative action. Of the funds received, 58% was spent on wage, 42% on non-wage, 0% on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

Salaries of staff for July, August and September 2023 Paid, IFMS functional, Invoices processed

Highlights of physical performance by end of the quarter

Delay in processing fund

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	605,360	655,483	99,798	16%	99,798
District Unconditional Grant Non-Wage	165,275	347,316	41,319	25%	41,319
District Unconditional Grant Wage	191,255	191,255	47,814	25%	47,814
Locally Raised Revenues	116,912	116,912	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	131,917	0	10,665	8%	10,665
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**605,360**	**655,483**	**99,798**	**16%**	**99,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,255	191,255	41,357	22%	41,357
Non Wage	414,105	464,228	20,596	5%	20,596
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**605,360**	**655,483**	**61,953**	**10%**	**61,953**
C: Unspent Balances					
Recurrent Balances			**37,845**		
Wage			6,457		
Non Wage			31,388		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**37,845**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

The total receipts for statutory bodies department for first quarter 2023/2024 was UGX 99,798,000 which accounts for 16 % of the annual budget worth UGX 605,360,000. the shortfall is due to low performance of locally raised revenue which was 0 % and Multi sectoral transfers to Lower Local Government that had only 8% performance of the planned amount. The departmental expenditure for Q1 was UGX 61,953,000 accounting for 62% of the cumulative receipt leaving UGX 37,845,000 unspent.

Reasons for unspent balances on the bank account

There was under allocation of Locally Raised Revenue. the component of Payment for Lower Level Political leaders like LCI and LC II Chairpersons were not yet paid awaiting for payment at the end of the financial year.

Highlights of physical performance by end of the quarter

Two council sittings conducted, one Sittings for LGPAC and District Land Board facilitated respectively, One sitting of the District Service Committee and Contract Committee conducted.

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,821,151	2,228,959	452,116	25%	452,116
District Unconditional Grant Wage	529,714	529,714	132,429	25%	132,429
Locally Raised Revenues	5,641	5,641	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	15,044	0	2,000	13%	2,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	422,852	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,270,751	1,270,751	317,688	25%	317,688
Development Revenues	10,795	546,813	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	10,795	0	0	0%	0
Programme Conditional Grant - Development	0	546,813	0	0%	0
Total Revenues Shares	**1,831,947**	**2,775,772**	**452,116**	**25%**	**452,116**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,800,466	1,800,466	372,324	21%	372,324
Non Wage	20,685	428,493	-200	-1%	-200
Development Expenditure					
Domestic Development	10,795	546,813	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,831,947**	**2,775,772**	**372,124**	**20%**	**372,124**
C: Unspent Balances					
Recurrent Balances			**79,993**		
Wage			77,793		
Non Wage			2,200		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**79,993**		

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of September 2023 (Q1) FY 2023/2024 was UGX 452,116,000 representing 25% budget performance. This budget performance is attributed to the release of funds as planned. In Q1 the department had a 25% revenue outturn. This revenue out turn is attributed to release of wage as planned . Overall the sector had 82.3%
expenditure performance. This expenditure under performance is attributed to delayed access of operation funds. Of the funds received, 100% was spent on
wage, 0% on non-wage, and none on domestic and donor development.

Reasons for unspent balances on the bank account

Some staff has not yet accessed HCM

Highlights of physical performance by end of the quarter

48 staff paid salary for 3 months.

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,149,663	5,133,428	1,220,537	24%	1,220,537
Locally Raised Revenues	8,407	8,407	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,235	0	2,161	13%	2,161
Other Transfers from Central Government	251,519	251,519	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	526,751	526,751	131,688	25%	131,688
Programme Conditional Grant - Wage Recurrent	4,346,751	4,346,751	1,086,688	25%	1,086,688
Development Revenues	1,305,834	2,550,842	16,695	1%	16,695
District Discretionary Equalisation Development Grant	133,713	208,256	0	0%	0
External Financing	1,077,910	1,077,910	16,695	2%	16,695
Multi-Sectoral Transfers to LLGs_Gou	7,167	0	0	0%	0
Programme Conditional Grant - Development	87,044	1,264,676	0	0%	0
Total Revenues Shares	**6,455,497**	**7,684,271**	**1,237,232**	**19%**	**1,237,232**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,346,751	4,346,751	990,000	23%	990,000
Non Wage	802,912	786,677	126,196	16%	126,196
Development Expenditure					
Domestic Development	227,924	1,472,932	0	0%	0
External Financing	1,077,910	1,077,910	16524.297	2%	16,524
Total Expenditure	**6,455,497**	**7,684,271**	**1,132,720**	**18%**	**1,132,720**
C: Unspent Balances					
Recurrent Balances			**104,341**		
Wage			96,688		
Non Wage			7,653		
Development Balances			**171**		
Domestic Development			0		
External Financing			171		
Total Unspent			**104,512**		

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The cumulative receipts by Health department up to the end of September 2023 (Q1) FY 2023/2024 was UGX 1,237,232,000 representing 19% budget performance. This budget performance is attributed to the non-release of Locally Raised Revenue, Other Transfers from Gov't & Dev't grant as planned.
In Q1, the department had a 16.1% revenue outturn. This revenue out turn is attributed to non-release of all development funds, Locally Raised Reveenue and Other transfers from gov't as planned .
Overall the sector had 91.3% expenditure performance. This expenditure under performance is attributed to unpaid wages of staff, delays in processing non-wage recurrent & retentions. Of the
funds received, 86% was spent on wage, 12.7% on non-wage, 0% on domestic and 1.2% on External Financing

Reasons for unspent balances on the bank account

Unpaid/Under paid Salaries due to payroll reforms related to HCM, 43 health staff not yet migrated to system and delayed implementation & processing of funds under non-wage/External financing

Highlights of physical performance by end of the quarter

175 health saff fully paid Salaries except 43 staff that are not yet migrated to HCM/under paid, 1 Support supervision conducted, 1 Health Sector Performance review meeting conducted, 3 monthly disease surveillance at HFs conducted, 1 cycled medicines to health facilities conducted, 1 quarterly internet subscriptions done, 3 departmental Vehicles serviced, 3 monthly distribution of vaccines to health facilities conducted, health monitoring visits by DHTs & Social Service committee conducted. OPD utilization rate was 0.7, deliveries in units 44%, DPT3 Coverage 75% & pcv3 coverage was 75% both Govt & PFPs HFs

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,558,943	17,325,714	4,320,298	26%	4,320,298
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	78,810	78,810	19,703	25%	19,703
Locally Raised Revenues	3,407	3,407	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	17,525	0	2,556	15%	2,556
Other Transfers from Central Government	27,060	27,060	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,280,048	2,401,036	760,016	33%	760,016
Programme Conditional Grant - Wage Recurrent	14,149,094	14,812,402	3,537,274	25%	3,537,274
Development Revenues	1,087,345	2,298,637	0	0%	0
District Discretionary Equalisation Development Grant	90,736	90,736	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	85,140	0	0	0%	0
Programme Conditional Grant - Development	906,469	2,202,902	0	0%	0
Total Revenues Shares	**17,646,288**	**19,624,352**	**4,320,298**	**24%**	**4,320,298**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,227,904	14,891,212	2,715,244	19%	2,715,244
Non Wage	2,331,039	2,434,503	662,776	28%	662,776
Development Expenditure					
Domestic Development	1,087,345	2,298,637	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**17,646,288**	**19,624,352**	**3,378,021**	**19%**	**3,378,021**
C: Unspent Balances					
Recurrent Balances			**942,278**		
Wage			841,732		
Non Wage			100,546		
Development Balances			**0**		
Domestic Development			0		

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

External Financing	0		
Total Unspent	**942,278**		

Summary of Department Revenues and Expenditure by Source

Total revenue released in Quarte 1 FY 2023/24 TO Education department. is Ugx 4,320,298 representing 24% of the approved budget of the financial year shillings. this is aggregate of ugx DUGNW Recurrent amounting to ugx 750.000, DUGW Recurrent of ugx 19,703, multisectoral transfers to LLG OF UGX2,556, PCGNW Recurrent amounting to 760,016 and PCGW Recurrent of ugx 3,537,274 .These revenues were expended on Wage at ugx 2,715,244 representing 19% of the revenues and ugx 662776 on non-wage .

Reasons for unspent balances on the bank account

Unspent balance of ugx 841, 732 is wage for primary secondary school staff that have not yet accessed the HCM payroll

Highlights of physical performance by end of the quarter

Salaries of 1128 staff in education department including Primary school teachers and post primary schools paid salaries in the Quarter. CT Supplies bought., Departmental vehicle repaired. Stationary bought., membership and subscription fee to national associations of inspectors. Paid and travel inland expenses paid to staff..

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,962	232,362	39,325	17%	39,325
District Unconditional Grant Wage	115,698	115,698	28,925	25%	28,925
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	400	25%	400
Other Transfers from Central Government	112,665	112,665	10,000	9%	10,000
Development Revenues	1,673,757	1,673,757	250,000	15%	250,000
Other Transfers from Central Government	161,755	161,755	0	0%	0
Programme Conditional Grant - Development	1,512,002	1,512,002	250,000	17%	250,000
Total Revenues Shares	**1,907,719**	**1,906,119**	**289,325**	**15%**	**289,325**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,698	115,698	26,780	23%	26,780
Non Wage	118,265	116,665	0	0%	0
Development Expenditure					
Domestic Development	1,673,757	1,673,757	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,907,719**	**1,906,119**	**26,780**	**1%**	**26,780**
C: Unspent Balances					
Recurrent Balances			**12,545**		
Wage			2,145		
Non Wage			10,400		
Development Balances			**250,000**		
Domestic Development			250,000		
External Financing			0		
Total Unspent			**262,545**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Roads and Engineering recieved UGX. 289,325,000 by the end Q.1(September 2023) representing a 15% Budget Performance.This budget performance is attributed to realse of Road Rehabilitation grant of UGX. 250,000,000 and Uganda Road Fund (URF) is UGX. 10,000,000. Overall the department of Roads and Engineering had a 9.2% expenditure performance . This expenditure perfomance is attributed to none expenditure of Road Rehabilitation grant result from change in the grant guideline. Of the funds received, 9,2% was spent on wages, none on development and none on recurent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,223	610,750	154,270	25%	154,270
District Unconditional Grant Wage	80,245	80,245	20,061	25%	20,061
Multi-Sectoral Transfers to LLGs_NonWage	6,473	0	1,582	24%	1,582
Programme Conditional Grant - Non Wage Recurrent	70,505	70,505	17,626	25%	17,626
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	115,000	25%	115,000
Development Revenues	518,488	542,865	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	17,607	0	0	0%	0
Programme Conditional Grant - Development	486,066	528,050	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,135,711**	**1,153,615**	**154,270**	**14%**	**154,270**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,245	80,245	20,061	25%	20,061
Non Wage	536,978	530,505	130,626	24%	130,626
Development Expenditure					
Domestic Development	518,488	542,865	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,135,711**	**1,153,615**	**150,687**	**13%**	**150,687**
C: Unspent Balances					
Recurrent Balances			**3,583**		
Wage			0		
Non Wage			3,583		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,583**		

N / A

VOTE: 880 Lira District

Quarter 1

SECTION B : Summary by Department

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,906	451,409	113,858	25%	113,858
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	413,508	413,508	103,377	25%	103,377
Locally Raised Revenues	3,473	3,473	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	12,497	0	1,874	15%	1,874
Programme Conditional Grant - Non Wage Recurrent	31,428	31,428	7,857	25%	7,857
Development Revenues	16,081	7,500	0	0%	0
Locally Raised Revenues	7,500	7,500	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	8,581	0	0	0%	0
Total Revenues Shares	**479,987**	**458,909**	**113,858**	**24%**	**113,858**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,508	413,508	85,181	21%	85,181
Non Wage	50,398	37,901	8,607	17%	8,607
Development Expenditure					
Domestic Development	16,081	7,500	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**479,987**	**458,909**	**93,788**	**20%**	**93,788**
C: Unspent Balances					
Recurrent Balances			**20,070**		
Wage			18,196		
Non Wage			1,874		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,070**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

The total revenue received by Natural resources in Quarter one was 113,858,000 representing 24% of the approved budget. Out of the release, 103,377,000 (25%) was District Unconditional Grant-Wage, 750,000 ((25%) was District Unconditional Grant Non Wage, 7,857,000 (25%) was Conditional Grant Non Wage Recurrent and 1,874,000 (15%) was Multisector transfer to Lower Local Government Non Wage. During the quarter, up to 93,788,000 (20%) of the released funds was spent, of which up to 85,181,000 (21%) was spent on payment of wages, and 8,607,000 (17%) was District Unconditional Grant Non Wage and was spent on implementing planned activities in the department. there was a balance of 20,070,000 in the Bank of Uganda. 18,196,000 of which is District Unconditional Grant Wage, and 1,874,000 was District Unconditional Grant Non Wage. The actual expenditure performance is 82.37%

Reasons for unspent balances on the bank account

The department has the position of Senior Environment Officer that is still vacant but the wage is available and the Lower Local Government did not spent monies that was released for their planned environmental activities.

Highlights of physical performance by end of the quarter

Salaries of 10 staff in the department was paid for three months, electricity and water bills was paid, Lunch allowance was paid to 2 staff in the department, 63 households in Itek sub county was trained in construction, operation and maintenance of fuelwood efficient cookstoves. 60 local leaders and wetland users were trained on water management in wetlands, 70.5 km of the wetland boundary were demarcated and 4 wetlands were also restored.

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,080	321,809	80,134	22%	80,134
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	247,211	247,211	61,803	25%	61,803
Locally Raised Revenues	1,123	1,123	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	47,272	0	6,398	14%	6,398
Other Transfers from Central Government	25,739	25,739	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	42,736	42,736	10,684	25%	10,684
Development Revenues	17,435	11,149	0	0%	0
District Discretionary Equalisation Development Grant	1,149	1,149	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	6,287	0	0	0%	0
Total Revenues Shares	**386,516**	**332,957**	**80,134**	**21%**	**80,134**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,211	247,211	30,048	12%	30,048
Non Wage	121,870	74,598	7,594	6%	7,594
Development Expenditure					
Domestic Development	17,435	11,149	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**386,516**	**332,957**	**37,642**	**10%**	**37,642**
C: Unspent Balances					
Recurrent Balances			**42,492**		
Wage			31,754		
Non Wage			10,738		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Total Unspent	**42,492**		

Summary of Department Revenues and Expenditure by Source

The Revenue performance for the quarter was 80,134,000 representing 21% of quarter release. Of this 61,803,000 was wage representing (25%) of the quarter release for wage, 6,398,000 was multi sector transfers to LLG representing 14% of the quarter release, 10,684,000 was program conditional grant representing 25% of the quarter release, 1,250,000 was district unconditional grant NW representing 25% of the quarter release.This revenue performance was attributed to non release of locally raised revenue and other transfers from Central Government and little release of multi sectoral transfers to LLGs (Only 14%) released for the quarter.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

11 staffs paid salary for 3 months (July, August, & Sept) Council for disability, women, youth and older persons supported to hold meetings for Quarter 1, 16 YLP and 14 UWEP projects generated and approved, 9 YLP and 21 UWEP running projects monitored, departmental meeting held, stationery and other office operation equipment purchased, 8 sub-county CDO's provided technical back stopping on handling of mind set change for government projects Utility bills (Water & electricity paid, 15 Work places inspected for labour law compliance, 27 labour dispute cases handled, 19 child protection cases handled, 7 SGBV cases managed)

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,908	164,681	44,195	23%	44,195
District Unconditional Grant Non-Wage	94,159	94,159	23,540	25%	23,540
District Unconditional Grant Wage	68,520	68,520	17,130	25%	17,130
Locally Raised Revenues	2,002	2,002	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	29,227	0	3,525	12%	3,525
Development Revenues	49,351	41,205	0	0%	0
District Discretionary Equalisation Development Grant	41,205	41,205	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	8,146	0	0	0%	0
Total Revenues Shares	**243,259**	**205,886**	**44,195**	**18%**	**44,195**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,520	68,520	15,950	23%	15,950
Non Wage	125,388	96,161	11,353	9%	11,353
Development Expenditure					
Domestic Development	49,351	41,205	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**243,259**	**205,886**	**27,303**	**11%**	**27,303**
C: Unspent Balances					
Recurrent Balances			**16,892**		
Wage			1,180		
Non Wage			15,712		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**16,892**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

The cumulative receipts by Planning department up to the end of September 2023 (Q1) FY 2023/2024 was UGX 44,195,000 representing 18% budget performance. This budget performance is attributed to the non-release of Locally Raised Revenue, Other Transfers from Gov't & Dev't grant as planned.
In Q1, the department had a 18% revenue outturn. This revenue out turn is attributed to non-release of all development funds, Locally Raised Revenue and Other transfers from gov't as planned .
Overall the department had 62% expenditure performance. This expenditure under performance is attributed to funds set aside to be spent in Q2 for district budget conference 2024/2025. Of the funds received, 58% was spent on wage, 42% on non-wage, 0% on domestic and 0% on External Financing

Reasons for unspent balances on the bank account

delayed processing of funds

Highlights of physical performance by end of the quarter

Q4 Budget Report for FY 2022/2023 produced and submitted to MoFPED, 3 DTPC Held and minutes produced, Salaries for staff paid for the months of July, August and September 2023

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,342	65,142	13,861	19%	13,861
District Unconditional Grant Non-Wage	22,033	22,033	5,508	25%	5,508
District Unconditional Grant Wage	29,611	29,611	7,403	25%	7,403
Locally Raised Revenues	13,498	13,498	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	950	13%	950
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	**77,342**	**70,142**	**13,861**	**18%**	**13,861**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,551	22%	6,551
Non Wage	42,731	35,531	5,058	12%	5,058
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**77,342**	**70,142**	**11,609**	**15%**	**11,609**
C: Unspent Balances					
Recurrent Balances			**2,252**		
Wage			852		
Non Wage			1,400		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,252**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

The cumulative receipts by the Internal Department up to the end of September 2023 (Q1) FY 2023/2024 was Ugx 13,861,000 representing 20% budget outturn. This budget outturn is attributed to non release of locally raised revenue against planned. In quarter1, audit had a 79% revenue outturn. This revenue performance is attributed to non release of local revenue and less allocation(13%) of LLG multi sectoral for Audit against planned. Overall, the sector had a 84% expenditure performance. Of the funds received, 56% was spent on wage and 44% on none wage.

Reasons for unspent balances on the bank account

Non activation of salary segment increment on HCM

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,383	52,383	12,080	23%	12,080
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	32,176	32,176	8,044	25%	8,044
Locally Raised Revenues	4,063	4,063	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,144	12,144	3,036	25%	3,036
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	**58,383**	**57,383**	**12,080**	**21%**	**12,080**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,176	32,176	7,637	24%	7,637
Non Wage	21,207	20,207	4,036	19%	4,036
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**58,383**	**57,383**	**11,673**	**20%**	**11,673**
C: Unspent Balances					
Recurrent Balances			**407**		
Wage			407		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**407**		

Summary of Department Revenues and Expenditure by Source

VOTE: 880 Lira District Quarter 1

SECTION B : Summary by Department

The cumulative reciept up to the end of Q 1 (July to September)In the Department of Trade, Industry and Local Economic Development was UGX 12,080,092 representing 25% Budget out turn of the Approved budget of UGX
53,383,367 which is approximately 25% and of the money received, Sector conditional grant was at 25% District conditional grant, 25% District conditional grant wage and 25% and locally raised revenues 0%

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 880 Lira District Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Departmental plans Aligned to Programmes.	Departmental plans aligned to Programmes	Good Technical Support from Planning Department

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	53,488	8,371
228002 Maintenance-Transport Equipment	7,791	1,948
Total for Budget Output	**66,279**	**10,319**
Wage	0	0
Non-Wage	41,279	10,319
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	7,550
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	3,236	0
227001 Travel inland	26,716	0
227004 Fuel, Lubricants and Oils	39,512	9,875
Total for Budget Output	**102,964**	**17,425**
Wage	0	0
Non-Wage	52,940	11,475

VOTE: 880 Lira District Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	50,024	5,950
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	Delayed release of Supplementary budget for Gratuity and Pension

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

Item	Approved Budget	Spent
211101 General Staff Salaries	451,566	112,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	24,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	8,000	2,500
223006 Water	8,000	3,500
227001 Travel inland	6,237	0
228002 Maintenance-Transport Equipment	7,000	0
273104 Pension	1,072,461	759,239
273105 Gratuity	378,090	378,090
352881 Pension and Gratuity Arrears Budgeting	2,837,258	1,653,925
Total for Budget Output	**4,819,612**	**2,910,110**
Wage	451,566	112,855
Non-Wage	4,368,047	2,797,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 880 Lira District Quarter 1

Department: 010 Administration

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

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

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

VOTE: 880 Lira District Quarter 1

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	25,000	4,974
227001 Travel inland	7,716	504
Total for Budget Output	**39,716**	**6,729**
Wage	0	0
Non-Wage	39,716	6,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	913	0
227001 Travel inland	6,484	0
263402 Transfer to Other Government Units	0	69,864
Total for Budget Output	**7,397**	**69,864**
Wage	0	0
Non-Wage	6,484	69,864
GoU Dev	913	0
Ext Finance	0	0
Total for Department	**5,444,672**	**3,018,322**

VOTE: 880 Lira District

Quarter 1

Wage	451,566	112,855
Non-Wage	4,845,316	2,899,517
GoU Dev	147,790	5,950
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
20 Staff paid salaries , Local services tax and other local revenue collected, IFMS functional, invoices processed and IFMS equipment maintained as well as fuel the generator procured.	20 Staff paid salaries, handling and responding to both internal and external audit issues raised, Collection of locally raised revenue and visit to all revenue units, production of financial statements, invoices processed and IFMS equipment maintain	external audit did not commence in Q1 as early on planned, local revenue collection also did not meet the target as a result of conflicting priority in handling of PDM by parish chiefs who are major player in the mobilization of local revenue.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,269	23,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	750
221002 Workshops, Meetings and Seminars	1,048	0
221007 Books, Periodicals & Newspapers	4,602	0
221008 Information and Communication Technology Supplies.	4,000	625
221009 Welfare and Entertainment	2,544	264
221011 Printing, Stationery, Photocopying and Binding	13,411	0
221012 Small Office Equipment	2,800	0
221014 Bank Charges and other Bank related costs	1,972	0
221016 Systems Recurrent costs	47,143	10,719
221017 Membership dues and Subscription fees.	4,365	0
222001 Information and Communication Technology Services.	5,080	0
223001 Property Management Expenses	2,500	0
223003 Rent-Produced Assets-to private entities	700	0
224001 Medical Supplies and Services	240	0
227001 Travel inland	44,588	2,421
227004 Fuel, Lubricants and Oils	13,369	2,250

VOTE: 880 Lira District Quarter 1

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
228002 Maintenance-Transport Equipment	5,527	0
228004 Maintenance-Other Fixed Assets	930	0
273102 Incapacity, death benefits and funeral expenses	276	0
281401 Rent	57,000	0
Total for Budget Output	**382,362**	**41,024**
Wage	164,269	23,995
Non-Wage	205,093	17,029
GoU Dev	13,000	0
Ext Finance	0	0
Total for Department	**382,362**	**41,024**
Wage	164,269	23,995
Non-Wage	205,093	17,029
GoU Dev	13,000	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Payment of 26 staff salaries (9 Technical and 17 political leaders)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,255	41,357
211107 Boards, Committees and Council Allowances	18,000	4,500
Total for Budget Output	**209,255**	**45,857**
Wage	191,255	41,357
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Payment of allowances to 5 members of Contracts Committee	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	0
227001 Travel inland	2,000	500
Total for Budget Output	**5,300**	**500**
Wage	0	0
Non-Wage	5,300	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

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

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of Honoraria to 182 LCIII Councilors NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,080	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	42,570	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**48,630**	**0**
Wage	0	0

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	48,630	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	76,102	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	1,270
211107 Boards, Committees and Council Allowances	15,480	3,003
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	6,424	605
221011 Printing, Stationery, Photocopying and Binding	2,059	500
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	48,872	10,218
227004 Fuel, Lubricants and Oils	623	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**165,805**	**15,596**
Wage	0	0
Non-Wage	165,805	15,596
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,852	0
211107 Boards, Committees and Council Allowances	4,164	0
221009 Welfare and Entertainment	1,288	0

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,041	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	3,020	0
227001 Travel inland	26,942	0
227004 Fuel, Lubricants and Oils	2,760	0
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	**49,327**	**0**
Wage	0	0
Non-Wage	49,327	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**605,360**	**61,953**
Wage	191,255	41,357
Non-Wage	414,105	20,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
42 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated to conduct technical backstopping visit to sub-county staff 16 times per sector, 3 times surveillance protocol every quarter per sector, 3 inspection and verification of input shops, markets and others every quarter per sector, 1 review meeting, 1 political monitoring, 1 joint supervision of extension work, 3 months payment of utility bills, quarterly compound cleaning, 1 report submitted to MAAIF, stationeries procured for 1 quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	372,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	19,481	-200
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	**1,827,947**	**372,124**
Wage	1,800,466	372,324
Non-Wage	20,685	-200
GoU Dev	6,795	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 880 Lira District Quarter 1

Department: 040 Production and Marketing

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	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**1,831,947**	**372,124**
Wage	1,800,466	372,324
Non-Wage	20,685	-200
GoU Dev	10,795	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Atleast 28,084 clients reached with HIV/AIDS Services	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
At least 90% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Atleast 90% of the house holds provided with LLINs for prevention of malaria & anti malarials	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of the pregnant mothers tested for HIV/AIDS & screened for TB	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of presumed TB cases tested for TB, positives initiated on TB treatment	NA	

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

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

Budget Output: 120007 Support Services

N / A

VOTE: 880 Lira District Quarter 1

Department: 050 Health

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

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

2745 Children under one fully immunized	NA

PIAP Output: 1203010302 Target population fully immunized

2745 Children under one fully immunized	NA

PIAP Output: 1203010518 Target population fully immunized

2745 Children under one fully immunized	NA

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

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

Budget Output: 320076 Reproductive and Infant Health Services

N / A

VOTE: 880 Lira District Quarter 1

Department: 050 Health

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

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95%age of health workers recruited & filled	NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of vaccant posts reruited & filled	NA

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

Atleast 95% of health staff in case management of communicable diseases trained	NA

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

4 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 4 radio talk shows done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,346,751	990,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	814	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	7,434	0
228001 Maintenance-Buildings and Structures	30,801	0
228004 Maintenance-Other Fixed Assets	1,626	0
263308 Sector Conditional Grant (Non-Wage)	474,479	118,620
312111 Residential Buildings - Acquisition	155,106	0
312121 Non-Residential Buildings - Acquisition	24,500	0
Total for Budget Output	**5,047,511**	**1,108,620**

VOTE: 880 Lira District Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	4,346,751	990,000
	Non-Wage	489,214	118,620
	GoU Dev	211,546	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221002 Workshops, Meetings and Seminars	35,390	0
221008 Information and Communication Technology Supplies.	6,435	350
221011 Printing, Stationery, Photocopying and Binding	15,700	0
222001 Information and Communication Technology Services.	6,320	450
223005 Electricity	4,000	1,500
223006 Water	4,000	0
227001 Travel inland	190,261	2,412
227003 Carriage, Haulage, Freight and transport hire	600	0
227004 Fuel, Lubricants and Oils	17,038	1,500
228002 Maintenance-Transport Equipment	24,414	1,179
228004 Maintenance-Other Fixed Assets	840	185
Total for Budget Output	**312,198**	**7,576**
Wage	0	0
Non-Wage	312,198	7,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 Quarterly project monitoring conducted	NA

VOTE: 880 Lira District Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	7,605
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,100	9,090
312231 Office Equipment - Acquisition	4,351	0
Total for Budget Output	**204,181**	**16,695**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	0
Ext Finance	189,830	16,695
Total for Department	**6,455,497**	**1,132,891**
Wage	4,346,751	990,000
Non-Wage	802,912	126,196
GoU Dev	227,924	0
Ext Finance	1,077,910	16,695

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312235 Furniture and Fittings - Acquisition	7,500	0
Total for Budget Output	**7,500**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,500	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

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

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

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	2,176	0
228001 Maintenance-Buildings and Structures	30,000	0
313121 Non-Residential Buildings - Improvement	125,385	0
Total for Budget Output	**157,562**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
313121 Non-Residential Buildings - Improvement	90,736	0
Total for Budget Output	**90,736**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,736	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,500	0
Total for Budget Output	**1,500**	**0**
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

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

1030 Primary school teachers in the 68 school paid 3 months salaries	1128 Primary school teachers in 68 primary schools paid salaries in the quarter.	Newly recruited teachers yet to access. yhe HCM Pay system

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,252,754	1,823,172
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	9,525	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	53,640	0
Total for Budget Output	**9,346,419**	**1,823,172**
Wage	9,252,754	1,823,172
Non-Wage	16,025	0
GoU Dev	77,640	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,368	459,789
Total for Budget Output	**1,379,368**	**459,789**
Wage	0	0
Non-Wage	1,379,368	459,789
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	398,336	132,779
Total for Budget Output	**398,336**	**132,779**
Wage	0	0
Non-Wage	398,336	132,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,136,337	716,312
Total for Budget Output	**4,136,337**	**716,312**
Wage	4,136,337	716,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	760,003	159,035
Total for Budget Output	**760,003**	**159,035**
Wage	760,003	159,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	**156,317**	**52,106**
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221009 Welfare and Entertainment		3,000	404
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221017 Membership dues and Subscription fees.		1,000	1,000
227001 Travel inland		15,864	4,767
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**28,864**	**6,171**
	Wage	0	0
	Non-Wage	28,864	6,171
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221001 Advertising and Public Relations		500	0
221008 Information and Communication Technology Supplies.		1,500	0
222001 Information and Communication Technology Services.		500	0
223001 Property Management Expenses		500	120
223005 Electricity		1,000	500
228002 Maintenance-Transport Equipment		6,000	994
	Total for Budget Output	**10,000**	**1,614**
	Wage	0	0
	Non-Wage	10,000	1,614
	GoU Dev	0	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	528
227001 Travel inland		5,407	0
	Total for Budget Output	**8,407**	**528**
	Wage	0	0
	Non-Wage	3,407	528
	GoU Dev	5,000	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work		13,264	0
228001 Maintenance-Buildings and Structures		251,998	0
	Total for Budget Output	**265,263**	**0**
	Wage	0	0
	Non-Wage	265,263	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
227001 Travel inland		27,060	0
	Total for Budget Output	**27,060**	**0**
	Wage	0	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	78,810	16,726
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	10,600	3,967
Total for Budget Output	**90,710**	**21,192**
Wage	78,810	16,726
Non-Wage	11,900	4,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	6,040	1,873
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	950
227003 Carriage, Haulage, Freight and transport hire	5,000	2,500
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	960	0
Total for Budget Output	**30,000**	**5,323**
Wage	0	0
Non-Wage	30,000	5,323

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**17,646,288**	**3,378,021**
	Wage	14,227,904	2,715,244
	Non-Wage	2,331,039	662,776
	GoU Dev	1,087,345	0
	Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	800	0
227001 Travel inland	800	0
Total for Budget Output	**1,600**	**0**
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
2 Graders, 2 Wheel loaders, 3 Dump trucks, 2 Pickups, 1 water bowzer, 1 Roller, 2 motorcycles reapired, serviced and maintained for 3 months	2 Graders, 2 Wheel loaders, 2 Dump trucks, 2 Pickups, 2 water bowzer, 1 Roller, 2 motorcycles reapired, serviced and maintained for 1 quater	The maintenance was done in Q.1, payment to effected in Q.2

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	115,698	26,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,185	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	3,000	0
223001 Property Management Expenses	2,000	0
223006 Water	3,000	0
227001 Travel inland	26,980	0

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	79,350	0
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	10,411	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
263402 Transfer to Other Government Units	88,405	0
Total for Budget Output	**393,528**	**26,780**
Wage	115,698	26,780
Non-Wage	116,076	0
GoU Dev	161,755	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Appraisal of 4 Km of low cost seal roads in Agweng Town Council ,11.4 Km of Gur H.CIV_Orit Rd in Ogur Sub-county, 15 Km of Ojungu _Amach T. and 6.4 Km on Alebere sign Post_Alebere P.S Rd, appraised, Designed and Engineering designs approved.	NA	

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road protection done on Low cost seal of Amach TC Road and Retention paid	Road protection done on Low cost seal of Amach TC Road and Retention not paid	Work in progress, to be paid after completion

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,377	0
221008 Information and Communication Technology Supplies.	5,560	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	168,720	0
228001 Maintenance-Buildings and Structures	660,903	0

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
313131 Roads and Bridges - Improvement	434,002	0
Total for Budget Output	**1,502,002**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,502,002	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming, environmental impact assessment, Ocupational health and other cross cutting issues identified and addressed for 1 quarter	HIV mainstreaming, environmental impact assessment, Ocupational health and other cross cutting issues identified and addressed for 1 quarter	Executed, payment to be executed in Q.2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,589	0
Total for Budget Output	**10,589**	**0**
Wage	0	0
Non-Wage	589	0
GoU Dev	10,000	0
Ext Finance	0	0
Total for Department	**1,907,719**	**26,780**
Wage	115,698	26,780
Non-Wage	118,265	0
GoU Dev	1,673,757	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.

Procurement of capital works	Community mobilisation done	Good mobilization

VOTE: 880 Lira District Quarter 1

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	20,061
221002 Workshops, Meetings and Seminars	7,216	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	0
223005 Electricity	100	0
223006 Water	100	0
225201 Consultancy Services-Capital	98,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,091	0
227001 Travel inland	89,541	15,626
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	67,000	0
312139 Other Structures - Acquisition	275,682	0
Total for Budget Output	**651,275**	**35,687**
Wage	80,245	20,061
Non-Wage	70,505	15,626
GoU Dev	500,526	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	0
Total for Budget Output	**355**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	355	0

VOTE: 880 Lira District Quarter 1

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars		800	0
227001 Travel inland		5,529	0
228004 Maintenance-Other Fixed Assets		9,000	0
	Total for Budget Output	**15,329**	**0**
	Wage	0	0
	Non-Wage	6,329	0
	GoU Dev	9,000	0
	Ext Finance	0	0

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
263309 Support Services Conditional Grant (Non-Wage)		460,000	115,000
	Total for Budget Output	**460,000**	**115,000**
	Wage	0	0
	Non-Wage	460,000	115,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,135,711**	**150,687**
	Wage	80,245	20,061
	Non-Wage	536,978	130,626
	GoU Dev	518,488	0
	Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	85,181
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	400	100
223006 Water	600	150
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	**424,008**	**85,931**
Wage	413,508	85,181
Non-Wage	3,000	750
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training of 10 selected communities members on HIV protection and use of some medicinal plants	63 Households were trained	the 63 households were mobilized for training on construction, operations and maintenance of fuelwood efficient cookstoves in Itek subcounty, Lira District.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	0
224003 Agricultural Supplies and Services	5,750	0
225201 Consultancy Services-Capital	979	0

VOTE: 880 Lira District Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,594	0
228001 Maintenance-Buildings and Structures	836	0
Total for Budget Output	**20,759**	**0**
Wage	0	0
Non-Wage	14,497	0
GoU Dev	6,262	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

Restore of one (1) the degraded land	2 wetlands demarcated and restored	the financial support for the demarcation and restoration was provided by a local partner called facilitation for peace and development. Agweng-Amori wetland in Agali sub county was demarcated and restored.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,428	7,857
227001 Travel inland	1,473	0
Total for Budget Output	**32,901**	**7,857**
Wage	0	0
Non-Wage	32,901	7,857
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 880 Lira District Quarter 1

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
224003 Agricultural Supplies and Services	2,319	0
Total for Budget Output	**2,319**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,319	0
Ext Finance	0	0
Total for Department	**479,987**	**93,788**
Wage	413,508	85,181
Non-Wage	50,398	8,607
GoU Dev	16,081	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
222001 Information and Communication Technology Services.	779	0
224010 Protective Gear	900	0
227001 Travel inland	6,610	0
227004 Fuel, Lubricants and Oils	1,517	0
228001 Maintenance-Buildings and Structures	3,000	0
Total for Budget Output	**17,005**	**0**
Wage	0	0
Non-Wage	13,488	0

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	3,517	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staffs paid salaries for 12 months, management services and functions performed, staff performance assessed	11 staffs paid salary for 3 months (July, August & September), Management support services delivered, staffs appraised and performance enhanced.	No variation was experienced in Q1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	891
221002 Workshops, Meetings and Seminars	13,200	3,500
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	3,100	500
221011 Printing, Stationery, Photocopying and Binding	5,000	300
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	200
227001 Travel inland	25,601	3,000
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	400	203
Total for Budget Output	**60,939**	**8,594**
Wage	0	0
Non-Wage	49,763	8,594
GoU Dev	11,177	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 880 Lira District Quarter 1

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,211	30,048
221002 Workshops, Meetings and Seminars	9,869	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,481	0
227001 Travel inland	14,539	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**279,099**	**32,048**
Wage	247,211	30,048
Non-Wage	30,739	2,000
GoU Dev	1,149	0
Ext Finance	0	0
Total for Department	**386,516**	**40,642**
Wage	247,211	30,048
Non-Wage	121,870	10,594
GoU Dev	17,435	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,462	0
Total for Budget Output	**9,462**	**0**
Wage	0	0
Non-Wage	6,280	0
GoU Dev	3,182	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Timey processing of funds
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Data collected from services Delivery Units, Analyzed and disseminated	Statistical Data collected from services Delivery Units, Analyzed and disseminated	Timely mobilization
PIAP Output: 1801051103 Functional community information system at parish level.		
Data on 58 PDM SACCOs and HHs benfitting for PDM collected, Analyzed and used for planning and programming	Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Good Mobilization
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	Good Mobilization

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	68,520	15,950

VOTE: 880 Lira District Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	696
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,200	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	1,800	450
223005 Electricity	200	0
227001 Travel inland	27,519	2,457
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	**170,739**	**27,303**
Wage	68,520	15,950
Non-Wage	85,362	11,353
GoU Dev	16,858	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Budget performance progress report produced and submitted to MoFPED and Ministries	Quarter 4 FY 2022/2023 Budget performance progress report produced and submitted to MoFPED and Ministries	Delayed repose by some HoDs in completing the Department Reports

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

11 LLGs assessed on Service delivery performance	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Good Mobilization

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	0
221002 Workshops, Meetings and Seminars	7,717	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 880 Lira District

Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	34,154	0
227004 Fuel, Lubricants and Oils	5,487	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	**63,058**	**0**
Wage	0	0
Non-Wage	33,746	0
GoU Dev	29,311	0
Ext Finance	0	0
Total for Department	**243,259**	**27,303**
Wage	68,520	15,950
Non-Wage	125,388	11,353
GoU Dev	49,351	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,600	0
Total for Budget Output	**1,600**	**0**
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	800	0
227001 Travel inland	4,800	0
Total for Budget Output	**5,600**	**0**
Wage	0	0
Non-Wage	5,600	0
GoU Dev	0	0
Ext Finance	0	0

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

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

1 quarterly audit conducted , 1 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker	Quarter 1 audit conducted, report produced and submitted to relevant stakeholders	N/A

VOTE: 880 Lira District Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
First quarter audit report produced and submitted to relevant offices	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,551
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	14,531	1,758
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	**70,142**	**11,859**
Wage	29,611	6,551
Non-Wage	35,531	5,308
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	**77,342**	**11,859**
Wage	29,611	6,551
Non-Wage	42,731	5,308
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
2 Industrial establishments in the district inspected for quality compliance to minimum Uganda standards	NA	

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

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

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
01 District tourism profile developed	01 District tourism profile developed	Limited funds from Local revenues affects planned activities

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	7,637
Total for Budget Output	**32,176**	**7,637**
Wage	32,176	7,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

03 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,144	536

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	**7,144**	**536**
Wage	0	0
Non-Wage	2,144	536
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council	30 MSMEs and traders sensitized on existing trade policies to guide formalization of businesses in 04 sub counties	Delay in processing of funds for the quarter

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

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

Budget Output: 190032 Product and Services Market Research

N / A

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

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

Budget Output: 190036 Trade Development

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
01 Monitoring and supervision of Government programmes conducted by committee of production and reports produced	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
227001 Travel inland	3,800	950
Total for Budget Output	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**58,383**	**11,673**
Wage	32,176	7,637
Non-Wage	21,207	4,036
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Departmental plans Aligned to Programmes.	Departmental plans aligned to Programmes	Good Technical Support from Planning Department

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	53,488	8,371
228002 Maintenance-Transport Equipment	7,791	1,948
Total for Budget Output	**66,279**	**10,319**
Wage	0	0
Non-Wage	41,279	10,319
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	7,550
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221020 Litigation and related expenses	3,236	0
227001 Travel inland	26,716	0
227004 Fuel, Lubricants and Oils	39,512	9,875

VOTE: 880 Lira District Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**102,964**	**17,425**
	Wage	0	0
	Non-Wage	52,940	11,475
	GoU Dev	50,024	5,950
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	850 pensioner paid, 84 retirees paid gratuity, 136 LG staff paid salaries	Delayed release of Supplementary budget for Gratuity and Pension

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

Item	Approved Budget	Spent
211101 General Staff Salaries	451,566	112,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
212103 Incapacity benefits (Employees)	5,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	24,000	0
223001 Property Management Expenses	1,000	0
223005 Electricity	8,000	2,500
223006 Water	8,000	3,500
227001 Travel inland	6,237	0
228002 Maintenance-Transport Equipment	7,000	0
273104 Pension	1,072,461	759,239
273105 Gratuity	378,090	378,090
352881 Pension and Gratuity Arrears Budgeting	2,837,258	1,653,925
Total for Budget Output	**4,819,612**	**2,910,110**
Wage	451,566	112,855
Non-Wage	4,368,047	2,797,255
GoU Dev	0	0

VOTE: 880 Lira District Quarter 1

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,140	0
212102 Medical expenses (Employees)	4,000	0
212103 Incapacity benefits (Employees)	2,600	0
221001 Advertising and Public Relations	609	0
221002 Workshops, Meetings and Seminars	2,265	0
221008 Information and Communication Technology Supplies.	11,046	0
221009 Welfare and Entertainment	12,219	0
221011 Printing, Stationery, Photocopying and Binding	18,437	875
221012 Small Office Equipment	9,332	0
221014 Bank Charges and other Bank related costs	6,038	0
221017 Membership dues and Subscription fees.	7,114	0
222001 Information and Communication Technology Services.	10,619	0
223001 Property Management Expenses	3,000	0
223003 Rent-Produced Assets-to private entities	3,600	0
223005 Electricity	5,789	0
223006 Water	542	0
223901 Rent-(Produced Assets) to other govt. units	3,700	0
224008 Educational Materials and Services	2,500	0
225101 Consultancy Services	31,000	0
225201 Consultancy Services-Capital	2,696	0
225204 Monitoring and Supervision of capital work	14,781	0
227001 Travel inland	121,722	3,000
227004 Fuel, Lubricants and Oils	12,840	0
228001 Maintenance-Buildings and Structures	9,445	0
228002 Maintenance-Transport Equipment	10,045	0

VOTE: 880 Lira District Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,794	0
263402 Transfer to Other Government Units	53,732	0
273101 Medical expenses (To general public)	500	0
312149 Other Land Improvements - Acquisition	15,600	0
Total for Budget Output	**408,703**	**3,875**
Wage	0	0
Non-Wage	336,850	3,875
GoU Dev	71,853	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	25,000	4,974
227001 Travel inland	7,716	504
Total for Budget Output	**39,716**	**6,729**
Wage	0	0
Non-Wage	39,716	6,729
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 880 Lira District

Quarter 1

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
225204 Monitoring and Supervision of capital work	913	0
227001 Travel inland	6,484	0
263402 Transfer to Other Government Units	0	69,864
Total for Budget Output	**7,397**	**69,864**
Wage	0	0
Non-Wage	6,484	69,864
GoU Dev	913	0
Ext Finance	0	0
Total for Department	**5,444,672**	**3,018,322**
Wage	451,566	112,855
Non-Wage	4,845,316	2,899,517
GoU Dev	147,790	5,950
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
20 Staff paid salaries , Local services tax and other local revenue collected, IFMS functional, invoices processed and IFMS equipment maintained as well as fuel the generator procured.	20 Staff paid salaries, handling and responding to both internal and external audit issues raised, Collection of locally raised revenue and visit to all revenue units, production of financial statements, invoices processed and IFMS equipment maintain	external audit did not commence in Q1 as early on planned, local revenue collection also did not meet the target as a result of conflicting priority in handling of PDM by parish chiefs who are major player in the mobilization of local revenue.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	164,269	23,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	750
221002 Workshops, Meetings and Seminars	1,048	0
221007 Books, Periodicals & Newspapers	4,602	0
221008 Information and Communication Technology Supplies.	4,000	625
221009 Welfare and Entertainment	2,544	264
221011 Printing, Stationery, Photocopying and Binding	13,411	0
221012 Small Office Equipment	2,800	0
221014 Bank Charges and other Bank related costs	1,972	0
221016 Systems Recurrent costs	47,143	10,719
221017 Membership dues and Subscription fees.	4,365	0
222001 Information and Communication Technology Services.	5,080	0
223001 Property Management Expenses	2,500	0
223003 Rent-Produced Assets-to private entities	700	0
224001 Medical Supplies and Services	240	0
227001 Travel inland	44,588	2,421

VOTE: 880 Lira District

Quarter 1

Department: 020 Finance

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		13,369	2,250
228002 Maintenance-Transport Equipment		5,527	0
228004 Maintenance-Other Fixed Assets		930	0
273102 Incapacity, death benefits and funeral expenses		276	0
281401 Rent		57,000	0
	Total for Budget Output	**382,362**	**41,024**
	Wage	164,269	23,995
	Non-Wage	205,093	17,029
	GoU Dev	13,000	0
	Ext Finance	0	0
	Total for Department	**382,362**	**41,024**
	Wage	164,269	23,995
	Non-Wage	205,093	17,029
	GoU Dev	13,000	0
	Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Payment of 26 staff salaries (9 Technical and 17 political leaders)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	191,255	41,357
211107 Boards, Committees and Council Allowances	18,000	4,500
Total for Budget Output	**209,255**	**45,857**
Wage	191,255	41,357
Non-Wage	18,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Payment of allowances to 5 members of Contracts Committee	NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	0
227001 Travel inland	2,000	500
Total for Budget Output	**5,300**	**500**
Wage	0	0
Non-Wage	5,300	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

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

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

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of Honoraria to 182 LCIII Councilors NA

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

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

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	780	0
227001 Travel inland	42,570	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**48,630**	**0**
Wage	0	0
Non-Wage	48,630	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,102	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	1,270
211107 Boards, Committees and Council Allowances	15,480	3,003
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	6,424	605
221011 Printing, Stationery, Photocopying and Binding	2,059	500
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	48,872	10,218
227004 Fuel, Lubricants and Oils	623	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	**165,805**	**15,596**
Wage	0	0
Non-Wage	165,805	15,596
GoU Dev	0	0

VOTE: 880 Lira District Quarter 1

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,852	0
211107 Boards, Committees and Council Allowances	4,164	0
221009 Welfare and Entertainment	1,288	0
221011 Printing, Stationery, Photocopying and Binding	1,041	0
221012 Small Office Equipment	560	0
222001 Information and Communication Technology Services.	3,020	0
227001 Travel inland	26,942	0
227004 Fuel, Lubricants and Oils	2,760	0
228002 Maintenance-Transport Equipment	2,700	0
Total for Budget Output	**49,327**	**0**
Wage	0	0
Non-Wage	49,327	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**605,360**	**61,953**
Wage	191,255	41,357
Non-Wage	414,105	20,596
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
42 staff paid salaries for 3 month, 32 sub-county extension workers facilitated to train farmers and farmer groups on various yield enhancement technologies quarterly, 9 District based staff facilitated to conduct technical backstopping visit to sub-county staff 16 times per sector, 3 times surveillance protocol every quarter per sector, 3 inspection and verification of input shops, markets and others every quarter per sector, 1 review meeting, 1 political monitoring, 1 joint supervision of extension work, 3 months payment of utility bills, quarterly compound cleaning, 1 report submitted to MAAIF, stationeries procured for 1 quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	372,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	19,481	-200
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	**1,827,947**	**372,124**
Wage	1,800,466	372,324
Non-Wage	20,685	-200
GoU Dev	6,795	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 880 Lira District Quarter 1

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
227001 Travel inland	4,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	0
Ext Finance	0	0
Total for Department	**1,831,947**	**372,124**
Wage	1,800,466	372,324
Non-Wage	20,685	-200
GoU Dev	10,795	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Atleast 28,084 clients reached with HIV/AIDS Services	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
At least 90% of the population reached with TB, Malaria, HIV/AIDS & other communicable diseases	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Atleast 90% of the house holds provided with LLINs for prevention of malaria & anti malarials	NA	
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of the pregnant mothers tested for HIV/AIDS & screened for TB	NA	
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
100% of presumed TB cases tested for TB, positives initiated on TB treatment	NA	

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

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

Budget Output: 120007 Support Services

N / A

VOTE: 880 Lira District Quarter 1

Department: 050 Health

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

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

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

2745 Children under one fully immunized	NA

PIAP Output: 1203010302 Target population fully immunized

2745 Children under one fully immunized	NA

PIAP Output: 1203010518 Target population fully immunized

2745 Children under one fully immunized	NA

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

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

VOTE: 880 Lira District Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320076 Reproductive and Infant Health Services		
N / A		

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95%age of health workers recruited & filled	NA

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of vaccant posts reruited & filled	NA

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

Atleast 95% of health staff in case management of communicable diseases trained	NA

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

4 Health promotion & community sensitization Campaigns on disease preventions, care & treatment & 4 radio talk shows done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,346,751	990,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	814	0
225201 Consultancy Services-Capital	3,000	0
227001 Travel inland	7,434	0

VOTE: 880 Lira District Quarter 1

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
228001 Maintenance-Buildings and Structures	30,801	0
228004 Maintenance-Other Fixed Assets	1,626	0
263308 Sector Conditional Grant (Non-Wage)	474,479	118,620
312111 Residential Buildings - Acquisition	155,106	0
312121 Non-Residential Buildings - Acquisition	24,500	0
Total for Budget Output	**5,047,511**	**1,108,620**
Wage	4,346,751	990,000
Non-Wage	489,214	118,620
GoU Dev	211,546	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0
221002 Workshops, Meetings and Seminars	35,390	0
221008 Information and Communication Technology Supplies.	6,435	350
221011 Printing, Stationery, Photocopying and Binding	15,700	0
222001 Information and Communication Technology Services.	6,320	450
223005 Electricity	4,000	1,500
223006 Water	4,000	0
227001 Travel inland	190,261	2,412
227003 Carriage, Haulage, Freight and transport hire	600	0
227004 Fuel, Lubricants and Oils	17,038	1,500

VOTE: 880 Lira District Quarter 1

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
228002 Maintenance-Transport Equipment	24,414	1,179
228004 Maintenance-Other Fixed Assets	840	185
Total for Budget Output	**312,198**	**7,576**
Wage	0	0
Non-Wage	312,198	7,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 Quarterly project monitoring conducted NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	7,605
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,100	9,090
312231 Office Equipment - Acquisition	4,351	0
Total for Budget Output	**204,181**	**16,695**
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	0
Ext Finance	189,830	16,695
Total for Department	**6,455,497**	**1,132,891**
Wage	4,346,751	990,000
Non-Wage	802,912	126,196

GoU Dev	227,924	0
Ext Finance	1,077,910	16,695

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

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

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

Budget Output: 010008 Capacity Strengthening

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

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

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

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

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

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

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

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

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**157,562**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	157,562	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
313121 Non-Residential Buildings - Improvement	90,736	0
Total for Budget Output	**90,736**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,736	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

N / A

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

Budget Output: 320157 Primary Education Services

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
1030 Primary school teachers in the 68 school paid 3 months salaries	1128 Primary school teachers in 68 primary schools paid salaries in the quarter.	Newly recruited teachers yet to access. yhe HCM Pay system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	1,823,172
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,500	0
221009 Welfare and Entertainment	9,525	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
312121 Non-Residential Buildings - Acquisition	16,000	0
312235 Furniture and Fittings - Acquisition	53,640	0
Total for Budget Output	**9,346,419**	**1,823,172**
Wage	9,252,754	1,823,172
Non-Wage	16,025	0
GoU Dev	77,640	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,368	459,789
Total for Budget Output	**1,379,368**	**459,789**
Wage	0	0
Non-Wage	1,379,368	459,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

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

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320158 Capitation (Secondary)		
N / A		

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

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

Budget Output: 320159 Secondary Education Services		
N / A		

VOTE: 880 Lira District Quarter 1

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
211101 General Staff Salaries	4,136,337	716,312
Total for Budget Output	**4,136,337**	**716,312**
Wage	4,136,337	716,312
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	748,907	0
Total for Budget Output	**748,907**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	748,907	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

VOTE: 880 Lira District Quarter 1

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
211101 General Staff Salaries	760,003	159,035
Total for Budget Output	**760,003**	**159,035**
Wage	760,003	159,035
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	**156,317**	**52,106**
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	404

VOTE: 880 Lira District Quarter 1

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
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	15,864	4,767
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	**28,864**	**6,171**
Wage	0	0
Non-Wage	28,864	6,171
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	1,500	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	500	120
223005 Electricity	1,000	500
228002 Maintenance-Transport Equipment	6,000	994
Total for Budget Output	**10,000**	**1,614**
Wage	0	0
Non-Wage	10,000	1,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

VOTE: 880 Lira District Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	528
227001 Travel inland	5,407	0
Total for Budget Output	**8,407**	**528**
Wage	0	0
Non-Wage	3,407	528
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

Budget Output: 320014 Examinations and Assessments

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	27,060	0
Total for Budget Output	**27,060**	**0**

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,810	16,726
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	10,600	3,967
Total for Budget Output	**90,710**	**21,192**
Wage	78,810	16,726
Non-Wage	11,900	4,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

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

VOTE: 880 Lira District Quarter 1

Department: 060 Education

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	960	0
Total for Budget Output	**30,000**	**5,323**
Wage	0	0
Non-Wage	30,000	5,323
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,646,288**	**3,378,021**
Wage	14,227,904	2,715,244
Non-Wage	2,331,039	662,776
GoU Dev	1,087,345	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

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

SubProgramme: 04 Transport Asset Management

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

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

2 Graders, 2 Wheel loaders, 3 Dump trucks, 2 Pickups, 1 water bowzer, 1 Roller, 2 motorcycles reapired, serviced and maintained for 3 months	2 Graders, 2 Wheel loaders, 2 Dump trucks, 2 Pickups, 2 water bowzer, 1 Roller, 2 motorcycles reapired, serviced and maintained for 1 quater	The maintenance was done in Q.1, payment to effected in Q.2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,698	26,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	12,000	0
221008 Information and Communication Technology Supplies.	4,185	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221017 Membership dues and Subscription fees.	3,000	0

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	0
223006 Water	3,000	0
227001 Travel inland	26,980	0
227004 Fuel, Lubricants and Oils	79,350	0
228001 Maintenance-Buildings and Structures	4,000	0
228002 Maintenance-Transport Equipment	10,411	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0
263402 Transfer to Other Government Units	88,405	0
Total for Budget Output	**393,528**	**26,780**
Wage	115,698	26,780
Non-Wage	116,076	0
GoU Dev	161,755	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrustructure rehabilitated and maintained

Appraisal of 4 Km of low cost seal roads in Agweng Town Council ,11.4 Km of Gur H.CIV_Orit Rd in Ogur Sub-county, 15 Km of Ojungu _Amach T. and 6.4 Km on Alebere sign Post_Alebere P.S Rd, appraised, Designed and Engineering designs approved.	NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Road protection done on Low cost seal of Amach TC Road and Retention paid	Road protection done on Low cost seal of Amach TC Road and Retention not paid	Work in progress, to be paid after completion

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)	42,377	0
221008 Information and Communication Technology Supplies.	5,560	0
221011 Printing, Stationery, Photocopying and Binding	4,440	0

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

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
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	14,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	168,720	0
228001 Maintenance-Buildings and Structures	660,903	0
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
313131 Roads and Bridges - Improvement	434,002	0
Total for Budget Output	**1,502,002**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,502,002	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV mainstreaming, environmental impact assessment, Ocupational health and other cross cutting issues identified and addressed for 1 quarter	HIV mainstreaming, environmental impact assessment, Ocupational health and other cross cutting issues identified and addressed for 1 quarter	Executed, payment to be executed in Q.2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,589	0
Total for Budget Output	**10,589**	**0**
Wage	0	0
Non-Wage	589	0

VOTE: 880 Lira District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	10,000	0
	Ext Finance	0	0
	Total for Department	**1,907,719**	**26,780**
	Wage	115,698	26,780
	Non-Wage	118,265	0
	GoU Dev	1,673,757	0
	Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

VOTE: 880 Lira District Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.		
Procurement of capital works	Community mobilisation done	Good mobilization

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	20,061
221002 Workshops, Meetings and Seminars	7,216	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	800	0
223005 Electricity	100	0
223006 Water	100	0
225201 Consultancy Services-Capital	98,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	14,091	0
227001 Travel inland	89,541	15,626
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	67,000	0
312139 Other Structures - Acquisition	275,682	0
Total for Budget Output	**651,275**	**35,687**
Wage	80,245	20,061
Non-Wage	70,505	15,626
GoU Dev	500,526	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 880 Lira District Quarter 1

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	355	0
Total for Budget Output	**355**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	355	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

N / A

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

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

Service Area: 20 Urban Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 880 Lira District Quarter 1

Department: 080 Water

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

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

Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	460,000	115,000
Total for Budget Output	**460,000**	**115,000**
Wage	0	0
Non-Wage	460,000	115,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,135,711**	**150,687**
Wage	80,245	20,061
Non-Wage	536,978	130,626
GoU Dev	518,488	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	85,181
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,500	375
223005 Electricity	400	100
223006 Water	600	150
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	**424,008**	**85,931**
Wage	413,508	85,181
Non-Wage	3,000	750
GoU Dev	7,500	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Training of 10 selected communities members on HIV protection and use of some medicinal plants	63 Households were trained	the 63 households were mobilized for training on construction, operations and maintenance of fuelwood efficient cookstoves in Itek subcounty, Lira District.

VOTE: 880 Lira District Quarter 1

Department: 090 Natural Resources

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

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

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

Budget Output: 140035 Land Information Management

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

Restore of one (1) the degraded land	2 wetlands demarcated and restored	the financial support for the demarcation and restoration was provided by a local partner called facilitation for peace and development. Agweng-Amori wetland in Agali sub county was demarcated and restored.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	31,428	7,857
227001 Travel inland	1,473	0
Total for Budget Output	**32,901**	**7,857**
Wage	0	0
Non-Wage	32,901	7,857
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	2,319	0
Total for Budget Output	**2,319**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,319	0
Ext Finance	0	0
Total for Department	**479,987**	**93,788**
Wage	413,508	85,181
Non-Wage	50,398	8,607
GoU Dev	16,081	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

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

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staffs paid salaries for 12 months, management services and functions performed, staff performance assessed	11 staffs paid salary for 3 months (July, August & September), Management support services delivered, staffs appraised and performance enhanced.	No variation was experienced in Q1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	891
221002 Workshops, Meetings and Seminars	13,200	3,500
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	3,100	500
221011 Printing, Stationery, Photocopying and Binding	5,000	300
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	200
227001 Travel inland	25,601	3,000
227004 Fuel, Lubricants and Oils	1,200	0
228002 Maintenance-Transport Equipment	1,320	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
228004 Maintenance-Other Fixed Assets	400	203
Total for Budget Output	**60,939**	**8,594**
Wage	0	0
Non-Wage	49,763	8,594
GoU Dev	11,177	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

VOTE: 880 Lira District Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,220	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	247,211	30,048
221002 Workshops, Meetings and Seminars	9,869	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,481	0
227001 Travel inland	14,539	2,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**279,099**	**32,048**
Wage	247,211	30,048
Non-Wage	30,739	2,000
GoU Dev	1,149	0
Ext Finance	0	0
Total for Department	**386,516**	**40,642**
Wage	247,211	30,048
Non-Wage	121,870	10,594
GoU Dev	17,435	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 110 Planning

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

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Timey processing of funds

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

Statistical Data collected from services Delivery Units, Analyzed and disseminated	Statistical Data collected from services Delivery Units, Analyzed and disseminated	Timely mobilization

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

Data on 58 PDM SACCOs and HHs benfitting for PDM collected, Analyzed and used for planning and programming	Data on 58 PDM SACCOs and HHs benefitting for PDM collected, Analyzed and used for planning and programming	Good Mobilization

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

11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	11 LLGs Assessed on Service Delivery, Report produced and discussed and submitted to OPM, MoLG, MoFPED and other Line Ministries	Good Mobilization

VOTE: 880 Lira District Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	68,520	15,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	696
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	6,000	1,500
221009 Welfare and Entertainment	1,200	0
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	1,800	450
223005 Electricity	200	0
227001 Travel inland	27,519	2,457
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	**170,739**	**27,303**
Wage	68,520	15,950
Non-Wage	85,362	11,353
GoU Dev	16,858	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1 Quarterly Budget performance progress report produced and submitted to MoFPED and Ministries	Quarter 4 FY 2022/2023 Budget performance progress report produced and submitted to MoFPED and Ministries	Delayed repose by some HoDs in completing the Department Reports

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

11 LLGs assessed on Service delivery performance	11 LLGS mentored and Technically Support in Development planning, Budgeting and Reporting	Good Mobilization

VOTE: 880 Lira District

Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	0
221002 Workshops, Meetings and Seminars	7,717	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	34,154	0
227004 Fuel, Lubricants and Oils	5,487	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	**63,058**	**0**
Wage	0	0
Non-Wage	33,746	0
GoU Dev	29,311	0
Ext Finance	0	0
Total for Department	**243,259**	**27,303**
Wage	68,520	15,950
Non-Wage	125,388	11,353
GoU Dev	49,351	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Budget Output: 000061 Management of Government Accounts

N / A

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

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

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

VOTE: 880 Lira District Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
1 quarterly audit conducted , 1 Report produced and submitted to Auditor Generals Office, CAO, RDC and District Speaker	Quarter 1 audit conducted, report produced and submitted to relevant stakeholders	N/A
PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims		
First quarter audit report produced and submitted to relevant offices	NA	

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	6,551
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	14,531	1,758
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	**70,142**	**11,859**
Wage	29,611	6,551
Non-Wage	35,531	5,308
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	**77,342**	**11,859**
Wage	29,611	6,551
Non-Wage	42,731	5,308
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
2 Industrial establishments in the district inspected for quality compliance to minimum Uganda standards	NA	

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050303 National Tourism Marketing Strategy developed

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

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

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
01 District tourism profile developed	01 District tourism profile developed	Limited funds from Local revenues affects planned activities

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,176	7,637
Total for Budget Output	**32,176**	**7,637**
Wage	32,176	7,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

03 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	NA

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,144	536
Total for Budget Output	**7,144**	**536**
Wage	0	0
Non-Wage	2,144	536
GoU Dev	5,000	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

30 MSMEs and traders sensitized in existing trade policies in all the 8 sub counties and 02 Town council	30 MSMEs and traders sensitized on existing trade policies to guide formalization of businesses in 04 sub counties	Delay in processing of funds for the quarter

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

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

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0

VOTE: 880 Lira District Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
227001 Travel inland	3,800	950
Total for Budget Output	**5,000**	**1,250**
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**58,383**	**11,673**
Wage	32,176	7,637
Non-Wage	21,207	4,036
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 880 Lira District Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	60%	

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14050601 National Service Scheme developed and Implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
National Service Scheme developed	Yes/No	Yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	5	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs implementing the Balanced	Number	12	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	10	

VOTE: 880 Lira District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	100%	Allowances for District

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80%	One contract committee

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	100%	

PIAP Output : 16060512 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of staff sensitised	Number	26	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	46	48 staff paid salary for three

VOTE: 880 Lira District Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	58	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701 Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of improved technologies and innovations adopted	Number	300	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	120	N/A

Budget Output: 320022 Immunisation Services

PIAP Output : 1202010602 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	65% of children fully

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	65% of Children under one

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	65% of children fully

VOTE: 880 Lira District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	95%	100% of the health facilities

PIAP Output : 1203010504 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	100% of the health facilities

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Blood products available	Percentage	100%	Only 50% of HC IVs (Ogur

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95%	83.7% staffing level filled by

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of CSOs and service providers trained	Number	36	N/A

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	100%	83.7% staffing levels filled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	250	293 males & 549 female

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95%	83.7% staffing level filled

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of voluntary medical male circumcisions done	Number	5800	135 clients offered Voluntary

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers in the public and private sector	Number	85%	102 (55.1%) of health

VOTE: 880 Lira District Quarter 1

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of fully equipped and adequately funded equipment	Percentage	70%	No equipment workshops

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	95%	83.7% staffing level filled by

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output : 1202030302 Increased TVET enrolment ('000s)

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
TVET Enrollment (‘000)	Percentage	30%	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	760,003,216	100% quarterly budget

VOTE: 880 Lira District Quarter 1

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	75.6	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Km of Urban roads sealed	Number	1.4 Km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Service standards and service delivery standards for health	Percentage	94% safe water coverage	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	10	2

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of NLIC staff capacities built	Number	10	Nill

VOTE: 880 Lira District Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	10	4 degraded wetlands restored

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	Yes	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	100%	20%

VOTE: 880 Lira District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101 Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of feasibility studies towards development of	Percentage	04	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	08	02 training of the

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Coverage (% of labour force enrolled)	Percentage	12	Two staff paid salaries for

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	2023	Monitoring and follow-up of

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of clients served by the Regional Business	Number	15	03 Training of Business

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of nontariff barriers to trade and investment eliminated	Number	12	04 Sensitization of the

VOTE: 880 Lira District Quarter 1

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

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

VOTE: 880 Lira District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236695 Barr Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OPEM P.S.	OPEM PS	Programme Conditional Grant - Non Wage Recurrent	0	15,560	5,187
OREM P.S	OREM PS	Programme Conditional Grant - Non Wage Recurrent	0	17,447	5,816
AKALOCERO P.S	AKALOCERO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,469	5,490
AYAMO P.S.	AYAMO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,359	4,453
AYIRA P.S	AYIRA PS	Programme Conditional Grant - Non Wage Recurrent	0	13,048	4,349
BARR P.S.	BARR PS	Programme Conditional Grant - Non Wage Recurrent	0	19,191	6,397
OLOLANGO P.S	OLOLANGO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,124	5,375
ABUNGA P.S.	ABUNGA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
OBER P.S.	OBER PS	Programme Conditional Grant - Non Wage Recurrent	0	19,243	6,414
OBOT P.S.	OBOT PS	Programme Conditional Grant - Non Wage Recurrent	0	20,332	6,777
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	R. Mech. Maint. of Ober_Abunga_Obot (24.8 Km)	Other Transfers from Central Government Uganda Road Fund (URF)		49,600	0

VOTE: 880 Lira District Quarter 1

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

VOTE: 880 Lira District Quarter 1

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

VOTE: 880 Lira District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	Office of CFO	District Unconditional Grant Non-Wage		6,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Office of CFO	Locally Raised Revenues		2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of CFO	District Unconditional Grant Non-Wage		8,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Office of CFO	District Unconditional Grant Non-Wage		2,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
allowances paid to members of district service commission	District Headquarters	District Unconditional Grant Non-Wage	0	18,000	0

VOTE: 880 Lira District Quarter 1

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

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

VOTE: 880 Lira District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		493,755	0
Workshops, Meetings, Seminars - Training (Others)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		160,000	0
Workshops, Meetings, Seminars - Training (Producers and Processors)	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		194,508	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Printing, Photocopying, Binding and Stationery	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Office Supplies - Assorted Office Items	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		280,000	0
Travel Inland - Expenses	Ogur HC IV	External Financing Global Alliance for Vaccines and Immunization (GAVI)		176,000	0

VOTE: 880 Lira District Quarter 1

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

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

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

VOTE: 880 Lira District Quarter 1

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

VOTE: 880 Lira District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Physical inspection of Roads for rehabilitation under NOSP	Apoka - Angolocom Rd	Other Transfers from Central Government National Oil Seeds Project	0	2,000	0
Allowamces for Supervision and Monitoring of Road Rehabilitation under NOSP	Apoka - Angolocom	Other Transfers from Central Government National Oil Seeds Project	0	8,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	4,185	0
Item: 263402 Transfer to Other Government Units					
Ogur Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)		15,231	0
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for detailed Roads/structures Inventory and Condition Survey and Data provided for Road Rehabilitation Projects	Office of District Engineer	Programme Conditional Grant - Development	0	10,000	0
Facilitation for Road designs, preparation of Bills of Quanties and Design Review	Office of District Engineer	Programme Conditional Grant - Development	0	8,000	0
Allowance for Operators and Causal Labourers	Road Rehabilitation Works	Programme Conditional Grant - Development	0	24,377	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Software Licensing	Office of the District Engineer	Programme Conditional Grant - Development	0	2,000	0
ICT - Assorted Computer Accessories	Office of the District Engineer	Programme Conditional Grant - Development	0	3,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Office of the District Engineer	Programme Conditional Grant - Development	0	4,440	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	LOw cost seal rd at Agweng T.C	Programme Conditional Grant - Development	0	10,000	0
Feasibility Studies or Screening of Projects Appraisal	Project Field appraisal of District Roads	Programme Conditional Grant - Development	0	4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Work - Fuel	Agweng T. C and CARs	Programme Conditional Grant - Development		6,000	0
SDA for monitoring & supervision	Monitoring Roads Projects	Programme Conditional Grant - Development		14,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Office of the District Engineer	Programme Conditional Grant - Development		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Office of the District Engineer	Programme Conditional Grant - Development		10,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. of Ogur H.C.IV_Orit Road (11.4 Km)	Programme Conditional Grant - Development		36,480	0
Fuel, Oils and Lubricants - Fuel Expenses	Emergency Road Works	Programme Conditional Grant - Development		18,360	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram_ Ogur HCIV - Orit Road (11.4km)	Programme Conditional Grant - Development	0	127,680	0
Building and Facility Maintenance - Civil Works	Culverts_ Ogur HCIV - Orit Road (11.4km)	Programme Conditional Grant - Development	0	16,080	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Environ. Health Safety & Social Safeguards	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision pf Works	BH Drilling& Install, Rehab. & Other water works	Programme Conditional Grant - Development		14,091	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Depart. Coord., Supervision & consult. with Min.	Programme Conditional Grant - Non Wage Recurrent		80,812	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	DWO	Programme Conditional Grant - Development		22,000	0
Machinery and Equipment - Water Systems	Ogur Central PS BH Rehabilitation	Programme Conditional Grant - Development		4,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retention for previous water works	Programme Conditional Grant - Development		11,327	0
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Water Department	Programme Conditional Grant - Development		355	0
Service Area: 20 Urban Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Transfers to Northern Umbrella of Water & Sanitation	Northern Umbrella of Water & Sanitation	Support Services Conditional Grant - Non Wage Recurrent		460,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Rollover_Laptop supplied FY 2022-23	Locally Raised Revenues		5,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Rollover_off. desk supplied in the FY 2022-23	Locally Raised Revenues		2,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	office of DCDO	Locally Raised Revenues		3,325	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	office of DCDO	Locally Raised Revenues		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	office of DCDO	Locally Raised Revenues		2,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	office of DCDO	Locally Raised Revenues		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	office of DCDO	Locally Raised Revenues		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses	office of DCDO	Locally Raised Revenues		5,521	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	office of DCDO	Locally Raised Revenues		954	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nutrition Coordination Meetings	District Discretionary Equalisation Development Grant		2,297	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring District Projects	District Discretionary Equalisation Development Grant		18,380	0
Travel Inland - Fuel	Project Monitoring	District Discretionary Equalisation Development Grant		15,335	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Data Clerks	Facilitation to Data Clerks	District Discretionary Equalisation Development Grant		13,500	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Department	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Expenses	Project Field expenses	District Discretionary Equalisation Development Grant		5,991	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236697 Ogur Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Consultation	Consultation with MoFPED	District Discretionary Equalisation Development Grant		18,340	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning	District Discretionary Equalisation Development Grant		5,487	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Internal Auditors' Office	Locally Raised Revenues		5,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 01 Enabling Environment					
Budget Output: 190001 Private sector coordination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Commercial Office	Locally Raised Revenues		10,000	0

VOTE: 880 Lira District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236699 Aromo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		1,713	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Apuce HC II - Retention OPD renovation	Programme Conditional Grant - Development		5,638	0
Building and Facility Maintenance - Assorted Materials	Aromo HC III- Retention for OPD Renovation	Programme Conditional Grant - Development		7,109	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AROMO III	Aromo HC III	Programme Conditional Grant - Non Wage Recurrent		18,196	0
AROMO III	Aromo HC III	Programme Conditional Grant - Non Wage Recurrent		21,549	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Odoro Primary School	ODORO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,448	6,483
APUA P. S.	APUA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,363	7,121

VOTE: 880 Lira District Quarter 1

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		2,992	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Domestic Arrears for Orit PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANGOLOCOM P.7 SCHOOL	ANGOLOCOM PS	Programme Conditional Grant - Non Wage Recurrent	0	21,568	7,189
AGWENG P.7	AGWENG P.7	Programme Conditional Grant - Non Wage Recurrent	0	32,593	10,864
ABALA P.S.	ABALA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,756	7,585
ORIT P.S.	ORIT PS	Programme Conditional Grant - Non Wage Recurrent	0	18,634	6,211
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	R. Mech. Maint. of Agweng TC_Orit Bridge (9.5 Km)	Other Transfers from Central Government Uganda Road Fund (URF)		23,750	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236700 Agweng Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Agweng Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)		12,413	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design Piped Water_Te-Okoo TC	Programme Conditional Grant - Development		49,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Abwor BH Rehabilitation	Programme Conditional Grant - Development		4,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Siting & Drill. Prodn Well_Te Okoo TC	Programme Conditional Grant - Development		24,000	0
LCIII: 236701 Agali Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,568	0
Travel Inland - Data Collection and Analysis		District Unconditional Grant Non-Wage		2,046	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Programme Conditional Grant - Development		3,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Agali HC III-Completion of a twin Staff house	District Discretionary Equalisation Development Grant		62,786	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORORO P.S	ORORO PS	Programme Conditional Grant - Non Wage Recurrent	0	20,932	6,977
OCAMONYANG P.S.	OCAMONYANG PS	Programme Conditional Grant - Non Wage Recurrent	0	27,034	9,011
ATIMIKOMA P.S.	ATIMIKOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,729	3,910
GOMI P.7 SCHOOL	GOMI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,174	6,725
OKILE P.S.	OKILE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,002	8,667
ABONGORWOT	ABONGORWOT	Programme Conditional Grant - Non Wage Recurrent	0	22,413	7,471

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGALI P.S.	AGALI PS	Programme Conditional Grant - Non Wage Recurrent	0	18,393	6,131
ALIKPOT P.S	ALIKPOT PS	Programme Conditional Grant - Non Wage Recurrent	0	16,247	5,416
ADYAKA P.S.	ADYAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	15,937	5,312
OLIL P.S	OLIL PS	Programme Conditional Grant - Non Wage Recurrent	0	18,288	6,096
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGALI SEED SCHOOL	Agali Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	35,376	11,792
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Agali Sub-county	Bottleneck clearance on CARs	Other Transfers from Central Government Uganda Road Fund (URF)		11,251	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236701 Agali Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Alitilongo BH Rehabilitation	Programme Conditional Grant - Development		4,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Adyaka TC Piped Water_ Phase 2	Programme Conditional Grant - Development		172,356	0
LCIII: 236702 Amach Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		7,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Amach HC IV - Retention drainable toilet	Programme Conditional Grant - Development		1,218	0
Building and Facility Maintenance - Assorted Materials	Amach HCIV	Programme Conditional Grant - Development		118	0
Building and Facility Maintenance - Assorted Materials	Amach HC IV	Programme Conditional Grant - Development		1,104	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMACH IV	Amach HC IV	Programme Conditional Grant - Non Wage Recurrent		90,980	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236702 Amach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMACH IV	Amach HC IV	Programme Conditional Grant - Non Wage Recurrent		32,884	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKANY P.S	AKANY PS	Programme Conditional Grant - Non Wage Recurrent	0	22,083	7,361
ONYAKEDE P.S.	ONYAKEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	18,908	6,303
BAR LELA AGRO P.S.	BAR LELA AGRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,926	5,642
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amach Sub-county	Bottle necks CAR	Other Transfers from Central Government Uganda Road Fund (URF)		15,349	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236702 Amach Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	All the parishes	District Discretionary Equalisation Development Grant		2,930	0
LCIII: 273588 Agweng Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 225201 Consultancy Services-Capital					
Consultancy- Strategic Planning Services	Low cost Rd Agweng T.C Rd (0.7 Km)	Programme Conditional Grant - Development	0	40,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Low cost seal rd at Agweng T.C	Programme Conditional Grant - Development	0	4,000	0
Item: 313131 Roads and Bridges - Improvement					
Low cost seal Road(0.6km)	Agweng TC_Low cost seal Road(0.6km)	Programme Conditional Grant - Development	0	396,019	0
LCIII: 273589 Amach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Consultation	Ayac	District Unconditional Grant Non-Wage		6,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273590 Awiodyek					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	Wiodyek	District Unconditional Grant Non-Wage		1,472	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All the parishes	Locally Raised Revenues		591	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Alik HC III	Programme Conditional Grant - Development		8,500	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. Wiodyek-Adip Swamp via Akuli Rd (15.3Km)	Programme Conditional Grant - Development		48,960	0

VOTE: 880 Lira District Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273590 Awiodyek					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram_Wiodyek - Adip swamp via Akuli Road(15.3km)	Programme Conditional Grant - Development	0	171,360	0
Building and Facility Maintenance - Civil Works	Culverts_Wiodyek-Adip swamp via Akuli Road(15.3km)	Programme Conditional Grant - Development	0	16,920	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Wiodyek.- Adip Rd_15.3km	Programme Conditional Grant - Development		14,260	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Sanitation Actiivties in wiodyek Parish	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Apanyacel BH Rehabilitation	Programme Conditional Grant - Development		4,500	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Abutadi PS BH Drilling & Installation	Programme Conditional Grant - Development		22,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273591 Ayami					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	WALELA HC II	Programme Conditional Grant - Development		3,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALELA II	Walela HC II	Programme Conditional Grant - Non Wage Recurrent		9,098	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Walela HC II-Retention, Staff house block	District Discretionary Equalisation Development Grant		6,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rehab. of Angolocom_Walela Road 7.5 Km)	Programme Conditional Grant - Development		24,000	0
Fuel, Oils and Lubricants - Fuel Expenses	Fuel_Rehabilitation. Goba Bridge	Programme Conditional Grant - Development		13,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram_ Angolocom - Walela Road (7.5km)	Programme Conditional Grant - Development	0	84,000	0
Building and Facility Maintenance - Civil Works	Culverts_ Angolocom - Walela Road (7.5km)	Programme Conditional Grant - Development	0	8,640	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Angolo.-Walela Rd_7.5km	Programme Conditional Grant - Development		14,260	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273591 Ayami					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram for Rehabilitation _Goba Bridge	Programme Conditional Grant - Development		22,400	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Rehab. Goba Bridge	Programme Conditional Grant - Development	0	22,348	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Ajia Good BH Rehabilitation	Programme Conditional Grant - Development		4,500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		4,368	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273592 Itek					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	alabere	District Unconditional Grant Non-Wage		4,174	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Onywako HC III-Construction of a twin staff house	District Discretionary Equalisation Development Grant		241,425	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Reh. of Alebere sign post_Crn Pajero Rd (5.6 Km)	Programme Conditional Grant - Development		17,920	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Murram_ Alebere-Cnr Pajero Rd(5.6km)	Programme Conditional Grant - Development	0	71,680	0
Building and Facility Maintenance - Civil Works	Culverts_ Alebere-Cnr Pajero Rd(5.6km)	Programme Conditional Grant - Development	0	24,240	0
Building and Facility Maintenance - Civil Works	Cemt, Agg, H/Core, Sand_Aleb.- Pajero Rd_5.6km	Programme Conditional Grant - Development		16,275	0

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

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

VOTE: 880 Lira District Quarter 1

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

VOTE: 880 Lira District Quarter 1

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