

VOTE: 880 Lira District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 880 Lira District for FY 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.

(Accounting Officer)

Signed on Date: 20-11-2023

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

VOTE: 880 Lira District

Quarter 3

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	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 3

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

VOTE: 880 Lira District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	836,829	836,829	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 3

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 Entrepreneurship 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%

VOTE: 880 Lira District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 880 Lira District

Quarter 3

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

VOTE: 880 Lira District

Quarter 3

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

VOTE: 880 Lira District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	145,743	145,743	36,436	25%	0
District Unconditional Grant Wage	369,316	369,316	92,329	25%	0
Locally Raised Revenues	83,929	83,929	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	327,835	686,308	28,627	9%	0
Programme Conditional Grant - Non Wage Recurrent	4,287,810	7,388,133	3,975,613	93%	0
Urban Unconditional Grant Wage	82,250	82,250	20,562	25%	0
Development Revenues	147,790	291,513	742,858	503%	304,655
Locally Raised Revenues	80,024	80,024	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	67,766	211,489	742,858	1,096%	304,655
Total Revenues Shares	5,444,672	9,047,192	4,896,425	90%	304,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	451,566	451,566	112,855	25%	0
Non Wage	4,845,316	8,304,113	2,899,517	60%	0
Development Expenditure					
Domestic Development	147,790	291,513	5,950	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,444,672	9,047,192	3,018,322	55%	0
C: Unspent Balances					
Recurrent Balances			1,141,195		
Wage			36		
Non Wage			1,141,159		
Development Balances			736,908		
Domestic Development			736,908		
External Financing			0		

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Total Unspent	1,878,102	
---------------	-----------	--

N / A

VOTE: 880 Lira District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	74,610	74,610	18,653	25%	0
District Unconditional Grant Wage	164,269	164,269	41,067	25%	0
Locally Raised Revenues	58,000	58,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	72,484	0	9,126	13%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	164,269	164,269	23,995	15%	0
Non Wage	205,093	132,610	17,029	8%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

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%	0
District Unconditional Grant Non-Wage	165,275	347,316	41,319	25%	0
District Unconditional Grant Wage	191,255	191,255	47,814	25%	0
Locally Raised Revenues	116,912	116,912	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	131,917	0	10,665	8%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	605,360	655,483	99,798	16%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	191,255	191,255	41,357	22%	0
Non Wage	414,105	464,228	20,596	5%	0
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%	0
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		

N / A

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

VOTE: 880 Lira District

Quarter 3

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%	0
District Unconditional Grant Wage	529,714	529,714	132,429	25%	0
Locally Raised Revenues	5,641	5,641	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	15,044	0	2,000	13%	0
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%	0
Development Revenues	10,795	546,813	12,000	111%	12,000
Multi-Sectoral Transfers to LLGs_Gou	10,795	0	12,000	111%	12,000
Programme Conditional Grant - Development	0	546,813	0	0%	0
Total Revenues Shares	1,831,947	2,775,772	464,116	25%	12,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,800,466	1,800,466	372,324	21%	0
Non Wage	20,685	428,493	-200	-1%	0
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%	0
C: Unspent Balances					
Recurrent Balances			79,993		
Wage			77,793		
Non Wage			2,200		
Development Balances			12,000		
Domestic Development			12,000		
External Financing			0		
Total Unspent			91,993		

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

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%	0
Locally Raised Revenues	8,407	8,407	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	16,235	0	2,161	13%	0
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%	0
Programme Conditional Grant - Wage Recurrent	4,346,751	4,346,751	1,086,688	25%	0
Development Revenues	1,305,834	2,550,842	16,695	1%	0
District Discretionary Equalisation Development Grant	133,713	208,256	0	0%	0
External Financing	1,077,910	1,077,910	16,695	2%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,346,751	4,346,751	990,000	23%	0
Non Wage	802,912	786,677	126,196	16%	0
Development Expenditure					
Domestic Development	227,924	1,472,932	0	0%	0
External Financing	1,077,910	1,077,910	16524.297	2%	0
Total Expenditure	6,455,497	7,684,271	1,132,720	18%	0
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 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,558,943	17,325,714	4,320,298	26%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	78,810	78,810	19,703	25%	0
Locally Raised Revenues	3,407	3,407	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	17,525	0	2,556	15%	0
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%	0
Programme Conditional Grant - Wage Recurrent	14,149,094	14,812,402	3,537,274	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,227,904	14,891,212	2,715,244	19%	0
Non Wage	2,331,039	2,434,503	662,776	28%	0
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%	0
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 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	942,278	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	233,962	232,362	39,325	17%	0
District Unconditional Grant Wage	115,698	115,698	28,925	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,600	0	400	25%	0
Other Transfers from Central Government	112,665	112,665	10,000	9%	0
Development Revenues	1,673,757	1,673,757	250,000	15%	0
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%	0
Total Revenues Shares	1,907,719	1,906,119	289,325	15%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,698	115,698	26,780	23%	0
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%	0
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 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	617,223	610,750	154,270	25%	0
District Unconditional Grant Wage	80,245	80,245	20,061	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	6,473	0	1,582	24%	0
Programme Conditional Grant - Non Wage Recurrent	70,505	70,505	17,626	25%	0
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	115,000	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	80,245	80,245	20,061	25%	0
Non Wage	536,978	530,505	130,626	24%	0
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%	0
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 3

SECTION B : Summary by Department

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	463,906	451,409	113,858	25%	0
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	0
District Unconditional Grant Wage	413,508	413,508	103,377	25%	0
Locally Raised Revenues	3,473	3,473	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	12,497	0	1,874	15%	0
Programme Conditional Grant - Non Wage Recurrent	31,428	31,428	7,857	25%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,508	413,508	85,181	21%	0
Non Wage	50,398	37,901	8,607	17%	0
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%	0
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		

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	369,080	321,809	80,134	22%	0
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	0
District Unconditional Grant Wage	247,211	247,211	61,803	25%	0
Locally Raised Revenues	1,123	1,123	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	47,272	0	6,398	14%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	247,211	247,211	30,048	12%	0
Non Wage	121,870	74,598	7,594	6%	0
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%	0
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 3

SECTION B : Summary by Department

Total Unspent	42,492	
---------------	--------	--

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	193,908	164,681	44,195	23%	0
District Unconditional Grant Non-Wage	94,159	94,159	23,540	25%	0
District Unconditional Grant Wage	68,520	68,520	17,130	25%	0
Locally Raised Revenues	2,002	2,002	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	29,227	0	3,525	12%	0
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%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	68,520	68,520	15,950	23%	0
Non Wage	125,388	96,161	11,353	9%	0
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%	0

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 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	72,342	65,142	13,861	19%	0
District Unconditional Grant Non-Wage	22,033	22,033	5,508	25%	0
District Unconditional Grant Wage	29,611	29,611	7,403	25%	0
Locally Raised Revenues	13,498	13,498	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	7,200	0	950	13%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,551	22%	0
Non Wage	42,731	35,531	5,058	12%	0
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%	0
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

Reasons for unspent balances on the bank account

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,383	52,383	12,080	23%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	32,176	32,176	8,044	25%	0
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%	0
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%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,176	32,176	7,637	24%	0
Non Wage	21,207	20,207	4,036	19%	0
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%	0
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 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 880 Lira District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced	10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced	Delays in funds processing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	53,488	0
228002 Maintenance-Transport Equipment	7,791	0
Total for Budget Output	66,279	0
Wage	0	0
Non-Wage	41,279	0
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done	10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done	Inadequatee funds release aganist planned
---	---	---

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,500	0
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	0

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	102,964	0
Wage	0	0
Non-Wage	52,940	0
GoU Dev	50,024	0
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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	451,566	0
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	0
223006 Water	8,000	0
227001 Travel inland	6,237	0
228002 Maintenance-Transport Equipment	7,000	0
273104 Pension	1,072,461	0
273105 Gratuity	378,090	0
352881 Pension and Gratuity Arrears Budgeting	2,837,258	0
Total for Budget Output	4,819,612	0
Wage	451,566	0
Non-Wage	4,368,047	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050601 National Service Scheme developed and Implemented		
2 Double Cabin Pick up procured, Phase 1 of the new Administration block construct at Ogur, Geo Tech. Survey done , 1 laptop procured, 1 office desk, 1 Officer chair procured	Double Cabin Pick up not procured, Phase 1 of the new Administration block construct at Ogur no done, Geo Tech. Survey not done , 1 laptop not procured, 1 office desk not procured, 1 Officer chair procured.	None release of planned local revenue.

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	0
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	0
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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	0	0
Non-Wage	336,850	0
GoU Dev	71,853	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

14 Court issues handled and retainer fees for the district lawyer paid, and court award paid. Travel inland and 4 vehicles repaired.

Delays in fund processing

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	25,000	0
227001 Travel inland	7,716	0
Total for Budget Output	39,716	0
Wage	0	0
Non-Wage	39,716	0
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 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	913	0
227001 Travel inland	6,484	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	7,397	0
Wage	0	0
Non-Wage	6,484	0
GoU Dev	913	0
Ext Finance	0	0
Total for Department	5,444,672	0
Wage	451,566	0
Non-Wage	4,845,316	0
GoU Dev	147,790	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	164,269	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	1,048	0
221007 Books, Periodicals & Newspapers	4,602	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	2,544	0
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	0
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	0
227004 Fuel, Lubricants and Oils	13,369	0
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	0
Wage	164,269	0
Non-Wage	205,093	0
GoU Dev	13,000	0

VOTE: 880 Lira District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	382,3620
	Wage	164,2690
	Non-Wage	205,0930
	GoU Dev	13,0000
	Ext Finance	00

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
NA		

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	0
227001 Travel inland	2,000	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	5,300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	44,700	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

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
Non-Wage	48,630	0

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	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		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	76,102	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,004	0
211107 Boards, Committees and Council Allowances	15,480	0
221002 Workshops, Meetings and Seminars	1,280	0
221009 Welfare and Entertainment	6,424	0
221011 Printing, Stationery, Photocopying and Binding	2,059	0
222001 Information and Communication Technology Services.	960	0
227001 Travel inland	48,872	0
227004 Fuel, Lubricants and Oils	623	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	165,805	0
Wage	0	0
Non-Wage	165,805	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	191,255	0
Non-Wage	414,105	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
43 staff paid salaries for 3 months, 4 laptops, 4 executive office chairs, 5 filing cabinets, 1 GPS machine, 8 external hard disc and assorted laboratory reagents procured, 1 joint supervision, 1 review meeting, 1 quarterly report submitted, 1 capacity building tour, 1 technology sourcing, 1 political monitoring conducted and 1 world food day celebration organized. 16 technical backstopping visits per sector, 3 inspection and verification of premises and 3 quality assurance protocol conducted and 20 extension visits for 34 extension worker conducted. 1 departmental meeting and quarterly lunch allowance paid to 7 support staff. 2750 farmers sensitized on ACDP project, 5500 farmers registered and enrolled in ACDP project.	43 staff paid salaries for 3 months, 1 joint supervision, 1 review meeting, 16 quarterly technical backstopping visits,3 inspection and verification of premises and 3 quarterly quality assurance protocol and 20 extension visits per quarter for 34 EW	Delay in accessing funds and delivery of procured items

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
224003 Agricultural Supplies and Services	3,000	0
227001 Travel inland	19,481	0
227004 Fuel, Lubricants and Oils	600	0
228002 Maintenance-Transport Equipment	2,600	0
Total for Budget Output	1,827,947	0
Wage	1,800,466	0
Non-Wage	20,685	0
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 3

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	0
Wage	1,800,466	0
Non-Wage	20,685	0
GoU Dev	10,795	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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

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

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,5000
	GoU Dev	8250
	Ext Finance	00

Budget Output: 320022 Immunisation Services

PIAP Output: 1202010602 Target population fully immunized

NA

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population 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
	Non-Wage	0
	GoU Dev	0
	Ext Finance	838,080

Budget Output: 320076 Reproductive and Infant Health Services

N / A

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
	Non-Wage	0
	GoU Dev	1,202

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
NA		
PIAP Output: 1203010508 Human resources recruited to fill vacant posts		
207 Health staff salaries paid	140 Health staff fully had their Salaries fully paid	12 Newly recruited health had not yet access payroll & 67 other health staff were not yet migrated to HCM
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3 Health facilities renovated	1 health facility (Staff house block at Walela HC II) being renovated	Two(2) other health facilities Ogur HC IV & Amach HC IV (Inpatient General warda), contracts were not awarded
PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,346,751	0
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	0
312111 Residential Buildings - Acquisition	155,106	0
312121 Non-Residential Buildings - Acquisition	24,500	0
Total for Budget Output	5,047,511	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	4,346,751	0
	Non-Wage	489,214	0
	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		0
221011 Printing, Stationery, Photocopying and Binding	15,700		0
222001 Information and Communication Technology Services.	6,320		0
223005 Electricity	4,000		0
223006 Water	4,000		0
227001 Travel inland	190,261		0
227003 Carriage, Haulage, Freight and transport hire	600		0
227004 Fuel, Lubricants and Oils	17,038		0
228002 Maintenance-Transport Equipment	24,414		0
228004 Maintenance-Other Fixed Assets	840		0
Total for Budget Output	312,198		0
	Wage	0	0
	Non-Wage	312,198	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	13,680	0
221002 Workshops, Meetings and Seminars	34,050	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	136,100	0
312231 Office Equipment - Acquisition	4,351	0
Total for Budget Output	204,181	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,351	0
Ext Finance	189,830	0
Total for Department	6,455,497	0
Wage	4,346,751	0
Non-Wage	802,912	0
GoU Dev	227,924	0
Ext Finance	1,077,910	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ 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		
NA		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
GoU Dev	157,562	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

Budget Output: 320157 Primary Education Services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,252,754	0
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

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	9,252,754	0
Non-Wage	16,025	0
GoU Dev	77,640	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

86000 Pupils enrolled in the 68 Public Primary schools, pupils sitting PLE,	65 300 learners enrolled in 68 primary schools	parental negligence to send children to schools
---	--	---

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,379,368	0
Total for Budget Output	1,379,368	0
Wage	0	0
Non-Wage	1,379,368	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

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

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	398,336	0
Total for Budget Output	398,336	0
Wage	0	0
Non-Wage	398,336	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,136,337	0
Total for Budget Output	4,136,337	0
Wage	4,136,337	0
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 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Total for Budget Output	760,003	0
Wage	760,003	0
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	0
Total for Budget Output	156,317	0
Wage	0	0
Non-Wage	156,317	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

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

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	0
223005 Electricity	1,000	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

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

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

School Infrastructure Maintained, Assessment of Infrastructure status Assessed

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

Learners Assessed, PLE supervised, Learners Enrolled for PLE results releasedHigh failure rate of about 30%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,060	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

Learning and Teaching Supervised, Schools Inspected	Beginning of term 1 monitored, 68 schools support supervised	Poor budgeting made access to inspection funds difficult
---	--	--

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

Budget Output: 320038 Sports Development and Oversight

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

School Tournament organized, Sports field maintained,	sporting activities conducted at school levels	no variation
---	--	--------------

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	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
227001 Travel inland	12,000	0
227003 Carriage, Haulage, Freight and transport hire	5,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	960	0

VOTE: 880 Lira District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	30,0000
	Wage	00
	Non-Wage	30,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	17,646,2880
	Wage	14,227,9040
	Non-Wage	2,331,0390
	GoU Dev	1,087,3450
	Ext Finance	00

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

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

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

SubProgramme: 04 Transport Asset Management

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

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

Salary for nine staff paid for 9 months, Utility Bills paid for 9 months, Offices cleaned and maintained for 9 months, 10.2 Km of district roads Routinely Mechanized and maintained, Roads maintenance supervised and monitored for 3 Quarters, Quarter 3 report produced and submitted to line ministries.	Salary for 9 staff paid for 9 months, Utility Bills paid for 9 months, 33 Km of district Rds Routinely Mech. and maint, Roads maint. supervised and monitored for 3 Qtrs, 3 quarterly reports produced	Routine Mech. of Amach T.C _Barr Junction (14.5 Km) and Adolo to Amach T.C was executed in Q.3, actual payment to be executed in Q.4
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	115,698	0
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

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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	0
Wage	115,698	0
Non-Wage	116,076	0
GoU Dev	161,755	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020404 Transport infrastructure rehabilitated and maintained

NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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
228002 Maintenance-Transport Equipment	30,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0

VOTE: 880 Lira District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

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	0
Wage	115,698	0
Non-Wage	118,265	0
GoU Dev	1,673,757	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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		US\$ 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.		

NA

VOTE: 880 Lira District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,245	0
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	0
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	0
Wage	80,245	0
Non-Wage	70,505	0
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		US\$ 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 3

Department: 080 Water

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

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Completed and in Use

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263309 Support Services Conditional Grant (Non-Wage)	460,000	0
Total for Budget Output	460,000	0
Wage	0	0
Non-Wage	460,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,135,711	0
Wage	80,245	0
Non-Wage	536,978	0
GoU Dev	518,488	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	413,508	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
223005 Electricity	400	0
223006 Water	600	0
312221 Light ICT hardware - Acquisition	5,500	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Budget Output	424,008	0
Wage	413,508	0
Non-Wage	3,000	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,600	0
224003 Agricultural Supplies and Services	5,750	0
225201 Consultancy Services-Capital	979	0
227001 Travel inland	7,594	0
228001 Maintenance-Buildings and Structures	836	0
Total for Budget Output	20,759	0
Wage	0	0

VOTE: 880 Lira District

Quarter 3

Department: 090 Natural Resources

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	31,428		0
227001 Travel inland	1,473		0
Total for Budget Output	32,901		0
Wage	0		0
Non-Wage	32,901		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

Budget Output: 440016 Promotion of Arts & crafts

N / A

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

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,038	0
221002 Workshops, Meetings and Seminars	13,200	0
221008 Information and Communication Technology Supplies.	4,600	0
221009 Welfare and Entertainment	3,100	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,080	0
223001 Property Management Expenses	400	0
227001 Travel inland	25,601	0
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	0
Total for Budget Output	60,939	0
	Wage	0
	Non-Wage	49,763
	GoU Dev	11,177
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

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

VOTE: 880 Lira District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
Quarterly GBV review meeting with cultural and community leaders held, Women council oriented on their role and responsibilities in the implementation of UWEP , PDM, Emiyoooga, YLP, women Day Celebrated, 16 days of activist against GBV Organized,	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	247,211	0
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	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	279,099	0
Wage	247,211	0
Non-Wage	30,739	0
GoU Dev	1,149	0
Ext Finance	0	0
Total for Department	386,516	0
Wage	247,211	0
Non-Wage	121,870	0
GoU Dev	17,435	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		
PIAP Output: 1801051103 Functional community information system at parish level.		
NA		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	68,520	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	1,200	0
221016 Systems Recurrent costs	20,000	0

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	0
223001 Property Management Expenses	1,800	0
223005 Electricity	200	0
227001 Travel inland	27,519	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	2,500	0
Total for Budget Output	170,739	0
Wage	68,520	0
Non-Wage	85,362	0
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

NA

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

Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 1 Quarterly Statistical reports produced and Disseminated	Routine Data and PDM data collected, analyzed, disseminated and used for decision making, 1 Statistical Abstract and 4 Quarterly Statistical reports produced and Disseminated	Timely processing of funds
--	--	----------------------------

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
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

VOTE: 880 Lira District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	33,746	0
	GoU Dev	29,311	0
	Ext Finance	0	0
	Total for Department	243,259	0
	Wage	68,520	0
	Non-Wage	125,388	0
	GoU Dev	49,351	0
	Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

VOTE: 880 Lira District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	800	0
227001 Travel inland	14,531	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Budget Output	70,142	0
Wage	29,611	0
Non-Wage	35,531	0
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	77,342	0
Wage	29,611	0
Non-Wage	42,731	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101 Fully Serviced Industrial parks established		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs 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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Initiate Public Private Partnerships in tourism projects for job enhancement	2 Training conducted among the communities on the benefit of tourism promotion	Limited time to conduct all planned activities
--	--	--

PIAP Output: 05050302 National Tourism Marketing Strategy developed

NA

PIAP Output: 05050303 National Tourism Marketing Strategy developed

NA

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202 Conduct capacity building for tier4 financial institutions

02 Training of business communities on trade related policies to guide formalization of businesses conducted	2 Training of business communities conducted in four sub counties and reports produced	Limited funds to reached all the targeted sub counties
--	--	--

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

2 staff paid salaries for 3 month	2 staff paid salaries for 9 months	1 staff was on half salaries payment because on interdiction
-----------------------------------	------------------------------------	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,144	0
Total for Budget Output	7,144	0

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,144	0
	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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
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		US\$ 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

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

NA

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

VOTE: 880 Lira District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	0
227001 Travel inland	3,800	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,383	0
Wage	32,176	0
Non-Wage	21,207	0
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 880 Lira District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced	10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced	Delays in funds processing

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

10 Lower Local Government Supervised and supervision reports produced, District Projects monitored and monitoring Reports produced, Consultation with Lines ministries done	10 Lower Local Government Supervised and supervision reports produced, 6 District Projects monitored and the monitoring Reports produced, Consultation with done with the Lines ministries.	Inadequatee funds release aganist planned
---	---	---

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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

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

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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

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

PIAP Output: 14050601 National Service Scheme developed and Implemented

2 Double Cabin Pick up procured, Phase 1 of the new Administration block construct at Ogur, Geo Tech. Survey done , 1 laptop procured, 1 office desk, 1 Officer chair procured	Double Cabin Pick up not procured, Phase 1 of the new Administration block construct at Ogur no done, Geo Tech. Survey not done , 1 laptop not procured, 1 office desk not procured, 1 Officer chair procured.	None release of planned local revenue.
--	--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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
Non-Wage	336,850	3,875
GoU Dev	71,853	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

24 Court issues handled and retainer fees for the district lawyer paid, and court award paid. Travel inland and 4 vehicles repaired.

Delays in fund processing

VOTE: 880 Lira District

Quarter 3

Department: 010 Administration

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

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

VOTE: 880 Lira District

Quarter 3

Ext Finance	0	0
-------------	---	---

VOTE: 880 Lira District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
13 staff paid salaries,209,207,250 locally raised revenue mobilized and collected, invoices verified and approved, IFMS infructure maintaned and functional, IFMS accountable stationaries procured, revenue points monitored and supervised ,Finance staff at lower local government mentored.		

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
227004 Fuel, Lubricants and Oils	13,369	2,250
228002 Maintenance-Transport Equipment	5,527	0
228004 Maintenance-Other Fixed Assets	930	0

VOTE: 880 Lira District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	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 3

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 allowances to 5 members of district service commission		

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

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

VOTE: 880 Lira District

Quarter 3

Department: 030 Statutory bodies

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

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	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

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

US\$ 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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 3

Department: 030 Statutory bodies

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

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	US\$hs 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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
43 staff paid salaries for 3 months, 4 laptops, 4 executive office chairs, 5 filing cabinets, 1 GPS machine, 8 external hard disc and assorted laboratory reagents procured, 1 joint supervision, 1 review meeting, 1 quarterly report submitted, 1 capacity building tour, 1 technology sourcing, 1 political monitoring conducted and 1 world food day celebration organized. 16 technical backstopping visits per sector, 3 inspection and verification of premises and 3 quality assurance protocol conducted and 20 extension visits for 34 extension worker conducted. 1 departmental meeting and quarterly lunch allowance paid to 7 support staff. 2750 farmers sensitized on ACDP project, 5500 farmers registered and enrolled in ACDP project.	43 staff paid salaries for 9 months, 3 joint supervision, 3 review meeting, 48 quarterly technical backstopping visits,9 inspection and verification of premises and 9 quarterly quality assurance protocol and 60 extension visits for each of 34 EW	Delay in accessing funds and delivery of procured items

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,800,466	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

VOTE: 880 Lira District

Quarter 3

Department: 040 Production and Marketing

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

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
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 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		
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		
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		
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		
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		
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Quarterly static & outreach immunization cessions conducted

PIAP Output: 1203010302 Target population fully immunized

Quarterly static & outreach immunizations conducted

PIAP Output: 1203010518 Target population fully immunized

Quarterly static & outreach immunizations conducted

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 3

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

US\$ Thousand

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

95%age of health workers recruited & filled

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

95% of vaccant posts reruited & filled

PIAP Output: 1203010508 Human resources recruited to fill vacant posts

207 Health staff salaries paid	140 Health Staff have been fully paid Salaries in Q3	12 Newly recruited health had not yet access payroll & 67 other health staff were not yet migrated to HCM
--------------------------------	--	---

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

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

3 Health facilities renovated	1 Health facility staff house at Walela HC II being renovated	Two(2) other health facilities Ogur HC IV & Amach HC IV (Inpatient General warda), contracts were not awarded
-------------------------------	---	---

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

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

PIAP Output: 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	0

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

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

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

VOTE: 880 Lira District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Budget Output: 010008 Capacity Strengthening

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

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

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

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	157,5620
	Wage	00
	Non-Wage	00
	GoU Dev	157,5620
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

A 4-classroom block renovated in Olilo ps, a 3 classroom
bock renovated in Ogur Central ps

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	90,7360
	Wage	00
	Non-Wage	00
	GoU Dev	90,7360
	Ext Finance	00

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	1,5000
	Wage	00
	Non-Wage	1,5000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320157 Primary Education Services

VOTE: 880 Lira District

Quarter 3

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

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

Payment of Staff Salaries (Primary Schools)

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)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

86000 Pupils enrolled in the 68 Public Primary schools, pupils sitting PLE,	65300 learners enrolled in 68 primary schools	parental negligence to send children to schools
---	---	---

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