
Vote:531 Lira District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ben Ogwette Otim

Date: 04/12/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	393,938	98,484	25%
Discretionary Government Transfers	4,055,232	1,130,020	28%
Conditional Government Transfers	31,413,816	11,475,783	37%
Other Government Transfers	5,574,391	142,756	3%
External Financing	853,981	0	0%
Total Revenues shares	42,291,358	12,847,044	30%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	12,485,225	5,654,267	4,971,316	45%	40%	88%
Finance	305,432	78,479	51,605	26%	17%	66%
Statutory Bodies	797,371	198,093	95,492	25%	12%	48%
Production and Marketing	3,077,564	453,305	340,120	15%	11%	75%
Health	4,153,639	827,546	740,789	20%	18%	90%
Education	17,492,983	4,743,660	4,295,403	27%	25%	91%
Roads and Engineering	1,271,577	333,974	150,408	26%	12%	45%
Water	838,781	238,379	122,250	28%	15%	51%
Natural Resources	351,888	75,344	57,630	21%	16%	76%
Community Based Services	1,065,529	108,346	71,267	10%	7%	66%
Planning	303,793	96,996	37,002	32%	12%	38%
Internal Audit	77,291	20,667	13,337	27%	17%	65%
Trade, Industry and Local Development	70,285	17,988	12,217	26%	17%	68%
Grand Total	42,291,358	12,847,044	10,958,836	30%	26%	85%
<i>Wage</i>	<i>18,080,448</i>	<i>4,520,112</i>	<i>4,331,776</i>	<i>25%</i>	<i>24%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>15,635,240</i>	<i>7,003,336</i>	<i>6,120,196</i>	<i>45%</i>	<i>39%</i>	<i>87%</i>
<i>Domestic Devt</i>	<i>7,721,689</i>	<i>1,323,596</i>	<i>509,364</i>	<i>17%</i>	<i>7%</i>	<i>38%</i>
<i>Donor Devt</i>	<i>853,981</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The Cumulative actual receipt up to end of (September 2019) Q1 FY 2019/2020 from various revenue sources was UGX 12,847,044,000 representing 30% of the district approved budget (UGX 42,291,358,000) for FY 2019/2020. This revenue performance is attributed to release of one third (one quarter was planned release) of all development grants and sector conditional grant non-wage for education department. Whereas Conditional Government Transfers had the highest (37%) outturn, followed by Discretionary Government Transfers (28%), Other Government Transfers (OGT) had the lowest (3%) budget outturn. The over performance (37%) of Central Government transfers is attributed to release of one third of the grants instead of the expected one quarter in Q1. Also in quarter 1, all the General Public service pension arrears and salary arrears (100%) were released. Otherwise, the low budget outturn from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP, NUSAF3 sub project grants and FIEFOC) funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 9%, Conditional Government Transfers (CGT) accounts for 89%, Other Government Transfers (OGT) accounts for (1%), while Locally Raised Revenue (LRR) funding accounts for 1% and External Financing had a zero percent outturn. The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 35% was allocated to cater for Wages, 55% for non-wage recurrent, 10% was for Development (GoU), and 0% for development (other partners). Generally all departments have on average a disbursement of 30% of the approved Budget. Administration department had the highest (45%) disbursement attributed to release of 100% of the salary and pension/gratuity arrears during the quarter. Planning department had the second highest disbursement (32%) followed by Water Department (28%). On the other hand Community Based Services and Production and Marketing departments had the lowest (10% and 15% respectively) disbursement which is attributed to none release of grants such as YLP and Agriculture Cluster Development Project (ACDP) grants during the quarter. The overall expenditure performance of all the departments was UGX 10,899,863,000, out of the total disbursements (UGX 12,847,044,000) during the quarter, representing 85% expenditure performance. Of the cumulative expenditure in Q1, 40% (UGX 4,331,776,000) was actual expenditure on staff salary (wages), 56% (UGX 6,066,084,000) was actual expenditure on non-wage recurrent, 5% (UGX 509,364,000) was actual expenditure on development projects and 0% (UGX 0) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Education (91%) had the highest expenditure performance followed by Health (90%). This performance is attributed to timely processing and transfer of LLU grants to Health facilities and Educational Institution. However non expenditure of 100% of the funds release is attributed to delay uploading of the district budget from PBS to the IFMS and thus not all funds could be expended in Q1. Administration Department had the third highest expenditure performance (87%). This expenditure performance is attributed to payment of salary and pension/gratuity arrears during the quarter. On the other hand the department of Planning (38%) followed by Statutory Bodies (48%), then Water (51%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to delay in loading the budget in the IFMS thus resulting into delayed processing of funds. Waiting for procurement cycle to complete especially for borehole drilling and installation is a factor that contributed to the expenditure under performance in the water department. Other department had expenditure performance for the quarter as follows: Finance (66%) and this performance is attributed to delay in procurement process for supply assorted stationary. Statutory Bodies (48%) expenditure performance. Waiting for funds for LCI and LCII ex-gratia to accumulate to be paid one off in Q4 is attributed to this expenditure performance. Production and Marketing (75%) and this expenditure under performance is attributed to delay in evaluation and thus signing of contracts was not done for supplies to the department. Internal Audit (65%) and this performance is attributed to delay in processing funds. Trade Industry and Local Development (68%) and this performance is attributed to delay in processing funds

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	393,938	98,484	25 %
Local Services Tax	45,420	44,508	98 %
Land Fees	22,809	53,973	237 %
Application Fees	14,621	0	0 %
Business licenses	10,243	4	0 %
Other licenses	2,966	0	0 %

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Rent & Rates - Non-Produced Assets – from private entities	6,713	0	0 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	0	0 %
Registration of Businesses	7,573	0	0 %
Inspection Fees	0	0	0 %
Market /Gate Charges	249,113	0	0 %
Other Fees and Charges	1,668	0	0 %
2a.Discretionary Government Transfers	4,055,232	1,130,020	28 %
District Unconditional Grant (Non-Wage)	919,808	229,952	25 %
District Discretionary Development Equalization Grant	1,394,540	464,847	33 %
District Unconditional Grant (Wage)	1,740,884	435,221	25 %
2b.Conditional Government Transfers	31,413,816	11,475,783	37 %
Sector Conditional Grant (Wage)	16,339,564	4,084,891	25 %
Sector Conditional Grant (Non-Wage)	3,757,130	1,192,857	32 %
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25 %
Sector Development Grant	2,261,447	753,816	33 %
Transitional Development Grant	92,002	3,333	4 %
General Public Service Pension Arrears (Budgeting)	4,001,159	4,001,159	100 %
Salary arrears (Budgeting)	265,465	265,465	100 %
Pension for Local Governments	3,161,234	790,309	25 %
Gratuity for Local Governments	1,135,816	283,954	25 %
2c. Other Government Transfers	5,574,391	142,756	3 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,804,849	14,756	1 %
Support to PLE (UNEB)	17,861	0	0 %
Uganda Road Fund (URF)	632,541	128,000	20 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	0	0 %
Support to Production Extension Services	37,273	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	853,981	0	0 %
United Nations Children Fund (UNICEF)	289,025	0	0 %
United Nations Population Fund (UNPF)	16,000	0	0 %
Global Fund for HIV, TB & Malaria	172,956	0	0 %
World Health Organisation (WHO)	350,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	42,291,358	12,847,044	30 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised Revenue up to the end of September 2019 (Q1 2019/2020) was UGX 98,484,393 against the planned UGX 393,612,000 representing 25% revenue performance. This is local was collected from various sources to service the advance of UGX 98,484,393 to the entity by Ministry of Finance Planning and Economic Development. The main source of Local revenue that majorly contributed to this performance was Local Services Tax with 98% performance and Land fees (237%). Other sources of revenue had 0% performance during the quarter. Low and no outturn from other sources are attributed to poor revenue mobilization and collection.

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Transfers) up to the end of September 2019 (Q1 FY 2019/2020) represents a cumulative budget performance of 36%. Discretionary Government Transfers had an outturn of 28% and this is attributed to release of one-third of DDEG grants during the quarter. Conditional Government Transfers which had a 37% budget performance and this over performance is attributed to release of one-third of all sector development grants during the quarter. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (37%) of CGTs is mainly attributed to release of all (100%) General Public Service Pension Arrears and Salary arrears during the quarter against planned.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of September 2019 (Q1 FY 2019/2020) was UGX 142,756,028 represents a cumulative budget performance of 3%. This were releases for Uganda Road Fund (20%) and NUSAF3 Operation funds (1%) of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from UWEP, YLP, NUSAF3 sub project grants and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of September 2019 (Q1 FY 2019/2020) was UGX 0 representing 0% Budget Performance. This performance is attributed to none release from all the planned development partners as indicated in the summary table above

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	591,894	124,335	21 %	147,973	124,335	84 %
District Production Services	2,485,670	215,785	9 %	621,417	215,785	35 %
Sub- Total	3,077,564	340,120	11 %	769,391	340,120	44 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,271,577	150,408	12 %	317,894	150,408	47 %
Sub- Total	1,271,577	150,408	12 %	317,894	150,408	47 %
Sector: Tourism, Trade and Industry						
Commercial Services	70,285	12,217	17 %	17,571	12,217	70 %
Sub- Total	70,285	12,217	17 %	17,571	12,217	70 %
Sector: Education						
Pre-Primary and Primary Education	10,827,636	2,619,582	24 %	2,706,909	2,619,582	97 %
Secondary Education	5,141,549	1,387,045	27 %	1,285,387	1,387,045	108 %
Skills Development	1,094,900	250,341	23 %	273,725	250,341	91 %
Education & Sports Management and Inspection	411,858	38,435	9 %	102,965	38,435	37 %
Special Needs Education	17,040	0	0 %	4,260	0	0 %
Sub- Total	17,492,983	4,295,403	25 %	4,373,246	4,295,403	98 %
Sector: Health						
Primary Healthcare	1,198,517	63,374	5 %	299,629	63,374	21 %
Health Management and Supervision	2,955,122	677,415	23 %	738,780	677,415	92 %
Sub- Total	4,153,639	740,789	18 %	1,038,410	740,789	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	438,781	22,250	5 %	109,695	22,250	20 %
Urban Water Supply and Sanitation	400,000	100,000	25 %	100,000	100,000	100 %
Natural Resources Management	351,888	60,130	17 %	87,972	60,130	68 %
Sub- Total	1,190,669	182,379	15 %	297,667	182,379	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,065,529	71,267	7 %	266,382	71,267	27 %
Sub- Total	1,065,529	71,267	7 %	266,382	71,267	27 %
Sector: Public Sector Management						
District and Urban Administration	12,485,225	4,971,316	40 %	3,121,306	4,971,316	159 %
Local Statutory Bodies	797,371	95,492	12 %	199,343	95,492	48 %
Local Government Planning Services	303,793	37,002	12 %	75,948	37,002	49 %
Sub- Total	13,586,389	5,103,810	38 %	3,396,597	5,103,810	150 %
Sector: Accountability						
Financial Management and Accountability(LG)	305,432	51,605	17 %	40,291	51,605	128 %

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Internal Audit Services	77,291	13,337	17 %	19,323	13,337	69 %
<i>Sub- Total</i>	<i>382,723</i>	<i>64,942</i>	<i>17 %</i>	<i>59,613</i>	<i>64,942</i>	<i>109 %</i>
Grand Total	42,291,358	10,961,336	26 %	10,536,772	10,961,336	104 %

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SECTION B : Workplan Summary

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	9,741,976	5,572,436	57%	2,435,494	5,572,436	229%
District Unconditional Grant (Non-Wage)	91,399	22,850	25%	22,850	22,850	100%
District Unconditional Grant (Wage)	520,140	130,035	25%	130,035	130,035	100%
General Public Service Pension Arrears (Budgeting)	4,001,159	4,001,159	100%	1,000,290	4,001,159	400%
Gratuity for Local Governments	1,135,816	283,954	25%	283,954	283,954	100%
Locally Raised Revenues	88,635	42,447	48%	22,159	42,447	192%
Multi-Sectoral Transfers to LLGs_NonWage	171,033	21,462	13%	42,758	21,462	50%
Other Transfers from Central Government	307,095	14,756	5%	76,774	14,756	19%
Pension for Local Governments	3,161,234	790,309	25%	790,309	790,309	100%
Salary arrears (Budgeting)	265,465	265,465	100%	66,366	265,465	400%
<i>Development Revenues</i>	2,743,248	81,831	3%	685,812	81,831	12%
District Discretionary Development Equalization Grant	134,182	44,727	33%	33,546	44,727	133%
Multi-Sectoral Transfers to LLGs_Gou	101,312	33,771	33%	25,328	33,771	133%
Other Transfers from Central Government	2,497,754	0	0%	624,438	0	0%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	12,485,225	5,654,267	45%	3,121,306	5,654,267	181%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	520,140	108,997	21%	130,035	108,997	84%
Non Wage	9,221,836	4,843,795	53%	2,305,459	4,843,795	210%
<i>Development Expenditure</i>						

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Domestic Development	2,743,248	18,524	1%	685,812	18,524	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,485,225	4,971,316	40%	3,121,306	4,971,316	159%
C: Unspent Balances						
Recurrent Balances		619,644	11%			
Wage		21,038				
Non Wage		598,606				
Development Balances		63,307	77%			
Domestic Development		63,307				
External Financing		0				
Total Unspent		682,952	12%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of department of Administration up to the end of September 2019(Q1 FY 2019/2020) was UGX 5,654,267,000 representing a 45% budget performance. This budget performance is attributed to 100% release of salary and pension/gratuity arrears during the quarter. In quarter 1, the department had 181% revenue outturn. this revenue performance is attributed to 100% release of salary and pension/gratuity arrears during the quarter. Overall the department has a 87% expenditure performance. This expenditure performance is attributed to delayed payments of salary and pension arrears to all the beneficiaries. of the fund received 1.9% was spent on wages, 84.7% spent on non wage, 0.3% spent on GoU development and none on External financing.

Reasons for unspent balances on the bank account

Delayed payment of Salary and Pension/Gratuity arrears to beneficiaries

Highlights of physical performance by end of the quarter

134 out of 136 verified claimants of pension/gratuity arrears paid, 45 out of 56 verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, 80 staff from Administration department paid 3 months salaries,

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*Workplan: Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,383	66,463	25%	67,346	66,463	99%
District Unconditional Grant (Non-Wage)	81,925	20,481	25%	20,481	20,481	100%
District Unconditional Grant (Wage)	144,269	36,067	25%	36,067	36,067	100%
Locally Raised Revenues	14,206	2,669	19%	3,551	2,669	75%
Multi-Sectoral Transfers to LLGs_NonWage	28,983	7,246	25%	7,246	7,246	100%
Development Revenues	36,049	12,016	33%	9,012	12,016	133%
District Discretionary Development Equalization Grant	21,459	7,153	33%	5,365	7,153	133%
Multi-Sectoral Transfers to LLGs_Gou	14,590	4,863	33%	3,647	4,863	133%
Total Revenues shares	305,432	78,479	26%	76,358	78,479	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	35,060	24%	0	35,060	0%
Non Wage	125,114	16,545	13%	31,278	16,545	53%
Development Expenditure						
Domestic Development	36,049	0	0%	9,012	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,432	51,605	17%	40,291	51,605	128%
C: Unspent Balances						
Recurrent Balances		14,858	22%			
Wage		1,008				
Non Wage		13,851				
Development Balances		12,016	100%			
Domestic Development		12,016				
External Financing		0				
Total Unspent		26,875	34%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Finance Department up to the end of September, 2019 (Q1) FY 2019/2020 was UGX 78,479,000 representing 26% budget out turn. This budget out turn is attributed to DDEG that has been released by 33% during the quarter. In Q1, the sector had 103% revenue out turn and this revenue performance is attributed to DDEG that has been released by 33% during the quarter. Overall, the sector had 66% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 68% was spent on wage, 32% on non wage, 0 % was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

The Department was unable to spend the balance of fund due to delay in the procurement process by non award of contract and also delay to access payroll by newly recruited staff.

Highlights of physical performance by end of the quarter

The Department was able to pay salary to staff, able to service the generator, able to do revenue mobilization by visiting all revenue points, able to invoice and process payments for all departments.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	787,811	194,906	25%	196,953	194,906	99%
District Unconditional Grant (Non-Wage)	399,013	99,753	25%	99,753	99,753	100%
District Unconditional Grant (Wage)	201,235	50,309	25%	50,309	50,309	100%
Locally Raised Revenues	152,060	37,189	24%	38,015	37,189	98%
Multi-Sectoral Transfers to LLGs_NonWage	35,503	7,655	22%	8,876	7,655	86%
Development Revenues	9,560	3,187	33%	2,390	3,187	133%
District Discretionary Development Equalization Grant	9,560	3,187	33%	2,390	3,187	133%
Total Revenues shares	797,371	198,093	25%	199,343	198,093	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	48,163	24%	50,309	48,163	96%
Non Wage	586,576	47,329	8%	146,644	47,329	32%
Development Expenditure						
Domestic Development	9,560	0	0%	2,390	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,371	95,492	12%	199,343	95,492	48%
C: Unspent Balances						
Recurrent Balances		99,414	51%			
Wage		2,146				
Non Wage		97,268				
Development Balances		3,187	100%			
Domestic Development		3,187				
External Financing		0				
Total Unspent		102,600	52%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies Department up to the end of September 2019 (Q1) FY 2019/2020 was UGX 198,093,000 representing 25% Annual budget out-turn attributed to rational disbursement during the quarter as planned. In Q1, the sector receipts represented 99% budget out-turn. Overall the sector spent 95,492,000 (48%) of the budget out-turn leaving shillings 102,600,000 52% of the budget out-turn unspent.

Reasons for unspent balances on the bank account

The Unspent funds was due to planned ex-gratia to chairpersons LCI and LCIs that are supposed to be paid as a one off at the end of the financial year. The development grant that was still undergoing procurement process.

Highlights of physical performance by end of the quarter

2 council meetings, 1 District Service commission, 1 District Land Board, 1 Contract committee and 1 Local Government Public accounts committee meetings held minutes produced and filed. Salaries paid to political and technical staff for three months. Ex-gratia paid to Councilors at District.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,659,302	313,885	19%	414,826	313,885	76%
District Unconditional Grant (Wage)	282,359	70,590	25%	70,590	70,590	100%
Locally Raised Revenues	1,778	0	0%	444	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,551	388	25%	388	388	100%
Other Transfers from Central Government	401,985	0	0%	100,496	0	0%
Sector Conditional Grant (Non-Wage)	297,629	74,407	25%	74,407	74,407	100%
Sector Conditional Grant (Wage)	674,001	168,500	25%	168,500	168,500	100%
Development Revenues	1,418,262	139,421	10%	354,565	139,421	39%
District Discretionary Development Equalization Grant	40,506	13,502	33%	10,127	13,502	133%
Multi-Sectoral Transfers to LLGs_Gou	267,350	89,117	33%	66,837	89,117	133%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Sector Development Grant	110,406	36,802	33%	27,602	36,802	133%
Total Revenues shares	3,077,564	453,305	15%	769,391	453,305	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	208,178	22%	239,090	208,178	87%
Non Wage	702,942	68,615	10%	175,736	68,615	39%
Development Expenditure						
Domestic Development	1,418,262	63,327	4%	354,565	63,327	18%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,077,564	340,120	11%	769,391	340,120	44%
C: Unspent Balances						
Recurrent Balances						
Wage		37,092	12%			

Vote:531 Lira District**Quarter1**

Non Wage	6,180		
Development Balances	76,093	55%	
Domestic Development	76,093		
External Financing	0		
Total Unspent	113,186	25%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of September 2019 (Q1) FY 2019/2020 was 453,305,000 representing 15% budget performance. This budget performance is attributed to non release of ACDP, VODP2 and restocking fund as was planned. In Q1 the department had a 59% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2, Restocking and local revenue. Overall the sector had 75% expenditure performance. This expenditure under performance is attributed to un-completed development projects which was pending for contracts award. Of the funds received, 61.2% was spent on wage, 20.1% on non-wage, 618.6% was spent on domestic and none on donor development

Reasons for unspent balances on the bank account

Delay in processing payment for some roll over contracts Delay in the recruitment of staff to fill the vacant position by human resource

Highlights of physical performance by end of the quarter

41 staff paid salaries for 3 months 1 quarterly review meeting conducted 45 technical supervision conducted All utilities are functional Stationery procured for 3 months Computer supplies and internet subscription done 12 technical staff conducted technology sourcing from Nairobi 1 Joint technical supervision conducted 25 extension staff facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties Payment of supplies for procured (2 rain moisture meter, 12 tape measure, 16 weighing scale, 8 pruning saw, 8 pruning knife, 8 pangas, 8 secateur, 1 food safety practical apparatus, 3 ear tag applicators, 11 pig snares, 2 dehorning wire, 1 vaccine carrier, 9 arm length gloves, 9 automatic syringes, 7 burdizzos 15 Quality assurance surveillance protocol conducted across all sectors 32 agro input shops inspected and verified of Agro input shops, 5 markets and 2 fish hatcheries inspected 60 Backstopping visits conducted in all sub-counties across all sectors

Vote:531 Lira District

Quarter1

*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,100,379	774,453	25%	775,095	774,453	100%
Locally Raised Revenues	2,566	0	0%	642	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,000	25%	1,000	1,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	299,652	74,913	25%	74,913	74,913	100%
Sector Conditional Grant (Wage)	2,794,161	698,540	25%	698,540	698,540	100%
Development Revenues	1,053,260	53,092	5%	263,315	53,092	20%
District Discretionary Development Equalization Grant	65,800	21,933	33%	16,450	21,933	133%
External Financing	811,981	0	0%	202,995	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,005	12,002	33%	9,001	12,002	133%
Sector Development Grant	57,472	19,157	33%	14,368	19,157	133%
Transitional Development Grant	82,002	0	0%	20,500	0	0%
Total Revenues shares	4,153,639	827,546	20%	1,038,410	827,546	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	667,374	24%	698,540	667,374	96%
Non Wage	306,218	69,081	23%	76,554	69,081	90%
Development Expenditure						
Domestic Development	241,278	4,333	2%	60,320	4,333	7%
External Financing	811,981	0	0%	202,995	0	0%
Total Expenditure	4,153,639	740,789	18%	1,038,410	740,789	71%
C: Unspent Balances						
Recurrent Balances						
Wage		31,166				
Non Wage		6,832				

Vote:531 Lira District**Quarter1**

Development Balances	48,759	92%	
Domestic Development	48,759		
External Financing	0		
Total Unspent	86,757	10%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of September 2019 (Q1) FY 2019/2020 was UGX 827,546,000 representing 20% budget performance. This budget performance is attributed to non-release of Locally raised revenues, Transitional development grant & External financing as was planned. In Q1 the department had a 80% revenue outturn. This revenue out turn is attributed to non- release of transitional development grant, External financing and local revenue. Overall the sector had 89% expenditure performance. This expenditure under performance is attributed to delays in the procurement and awards of development projects and processing of funds during the quarter. Of the funds received, 92% was spent on wage, 1.2% on non-wage, none was spent on domestic development and external financing

Reasons for unspent balances on the bank account

Delays in the procurement and award of capital development projects & processing of PHC funds (Non-wage)

Highlights of physical performance by end of the quarter

The health department conducted deliveries in the lower health facilities at 68% Govt(2431) & NGO HFs (4060), OPD Utilization rate 0.8, 89673 attended Govt HFs & 108984 attended NGO HFs , DPT3 5112 (95%), PCV3 5826 (100%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 1 done, Active case search (disease surveillance) conducted in 30 HFs, 1 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, installation of antiviruses & computer repairs done, one health sector performance review meeting conducted & 13 health workers training sessions conducted

Vote:531 Lira District

Quarter1

*Workplan: Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,022,499	4,253,499	27%	4,005,625	4,253,499	106%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	17,245	25%	17,245	17,245	100%
Locally Raised Revenues	4,942	0	0%	1,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,417	2,854	25%	2,854	2,854	100%
Other Transfers from Central Government	17,861	0	0%	4,465	0	0%
Sector Conditional Grant (Non-Wage)	3,042,897	1,014,299	33%	760,724	1,014,299	133%
Sector Conditional Grant (Wage)	12,871,402	3,217,851	25%	3,217,851	3,217,851	100%
Development Revenues	1,470,484	490,161	33%	367,621	490,161	133%
District Discretionary Development Equalization Grant	181,145	60,382	33%	45,286	60,382	133%
Multi-Sectoral Transfers to LLGs_Gou	34,298	11,433	33%	8,575	11,433	133%
Sector Development Grant	1,255,041	418,347	33%	313,760	418,347	133%
Total Revenues shares	17,492,983	4,743,660	27%	4,373,246	4,743,660	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,940,382	3,139,604	24%	3,235,096	3,139,604	97%
Non Wage	3,082,117	931,320	30%	770,529	931,320	121%
Development Expenditure						
Domestic Development	1,470,484	224,479	15%	367,621	224,479	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,492,983	4,295,403	25%	4,373,246	4,295,403	98%
C: Unspent Balances						
Recurrent Balances						
Wage		95,491				

Vote:531 Lira District**Quarter1**

Non Wage	87,083		
Development Balances	265,682	54%	
Domestic Development	265,682		
External Financing	0		
Total Unspent	448,257	9%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of September, 2019 (Q1) FY 2019/2020 was UGX 4,743,660,000 representing 27% budget out turn. This budget performance is attributed to release of one third of DDEG, Sector condition grant non-wage and sector development grant during the quarter. In Q1, the sector had 108% revenue out turn and this revenue performance is attributed to release of one third of DDEG, sector Conditional grant non-wage and sector development grant during the quarter. Overall, the sector had 91% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 73% was spent on wage, 22% on non wage, 5% was spent on domestic and none was spent on external financing.

Reasons for unspent balances on the bank account

Delay concluding procurement process

Highlights of physical performance by end of the quarter

7 Departmental staff paid salaries. 1331 primary teachers paid salaries 300 secondary school staff paid salaries. 50 tertiary institution staff paid .UPE, USE and UPOLET disbursed to schools. Facilitation paid to staff to submit reports and documents to line ministries. staff welfare and lunch allowance paid to staff. District participated in regional MDD, National Ball Games in Iganga, Girl Guides and Scouts also participated in national events. Community engagements in schools with outstanding challenges such as Okio ps, Wigweng ps, Alworo ps were held. Advance payment for the construction of Agali Seed SS paid.

Vote:531 Lira District

Quarter1

*Workplan: Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,352	44,948	19%	58,338	44,948	77%
District Unconditional Grant (Wage)	74,191	18,548	25%	18,548	18,548	100%
Locally Raised Revenues	2,566	0	0%	641	0	0%
Other Transfers from Central Government	156,595	26,400	17%	39,149	26,400	67%
Development Revenues	1,038,226	289,026	28%	259,556	289,026	111%
District Discretionary Development Equalization Grant	8,555	2,852	33%	2,139	2,852	133%
Multi-Sectoral Transfers to LLGs_Gou	41,722	13,907	33%	10,430	13,907	133%
Other Transfers from Central Government	475,947	101,600	21%	118,987	101,600	85%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,271,577	333,974	26%	317,894	333,974	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	17,408	23%	18,548	17,408	94%
Non Wage	159,161	0	0%	39,790	0	0%
Development Expenditure						
Domestic Development	1,038,226	133,000	13%	259,556	133,000	51%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,271,577	150,408	12%	317,894	150,408	47%
C: Unspent Balances						
Recurrent Balances		27,539	61%			
Wage		1,139				
Non Wage		26,400				
Development Balances		156,026	54%			
Domestic Development		156,026				
External Financing		0				
Total Unspent		183,566	55%			

Vote:531 Lira District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of September 2019 (Q1 FY 2019/2020) is UGX 333,974,000 which represents budget performance of 26%.. This is attributed to releases of one third instead of one quarter for sector development grant against planned. In Q1 the sector had a 105% revenue performance. This revenue performance is attributed to releases of one third instead of one quarter for sector development grant against planned. Overall the sector had a 45% expenditure performance. This expenditure performance is attributed delay in signing of contract for Low cost double seal of Odokomt to Lira University (1.2 Km), and supply of building and construction materials. Off the funds received 12% was spent on wages, 0% was spent non wage, 88% was spent of GoU development and noe was spent on External financinf.

Reasons for unspent balances on the bank account

This is attributed by late release of URF in Q.1 and delay in Procurement process for Low cost double seal of Odokomt to Lira University (1.2 Km), and supply of building and construction materials

Highlights of physical performance by end of the quarter

Low cost double seal of Odokomit to Lira University awarded, contractor completed bush clearing, road formation in progress. Service provider identified for supply of building and construction materials, fuel. Payment of the services will be effected in Q.2

Vote:531 Lira District

Quarter1

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,581	120,645	25%	120,645	120,645	100%
District Unconditional Grant (Wage)	44,845	11,211	25%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,623	1,156	25%	1,156	1,156	100%
Sector Conditional Grant (Non-Wage)	33,112	8,278	25%	8,278	8,278	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
Development Revenues	356,201	117,734	33%	89,050	117,734	132%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,675	8,892	30%	7,419	8,892	120%
Sector Development Grant	326,526	108,842	33%	81,631	108,842	133%
Total Revenues shares	838,781	238,379	28%	209,695	238,379	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	11,194	25%	11,211	11,194	100%
Non Wage	437,736	101,018	23%	109,434	101,018	92%
Development Expenditure						
Domestic Development	356,201	10,038	3%	89,050	10,038	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,781	122,250	15%	209,695	122,250	58%
C: Unspent Balances						
Recurrent Balances		8,433	7%			
Wage		17				
Non Wage		8,416				
Development Balances		107,696	91%			
Domestic Development		107,696				
External Financing		0				

Vote:531 Lira District**Quarter1**

Total Unspent	116,129	49%	
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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Water department up to the end of September 2019 (Q1) FY 2019/2020 was UGX238, 379,000 representing 28% budget outturn. This budget outturn is attributed to disbursement of recurrent (UGX120, 645,000) and the sector Development Grant (UGX 117,734,000). In Q1, the sector spent UGX 121,232,000 in general representing 14% Budget outturn. Of the funds received, UGX11, 940,000 was spent on wage, UGX 100,000,000 was spent on non-wage, and UGX10, 038,000 was spent on development This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds.

Reasons for unspent balances on the bank account

Delayed loading of the district budget into the IFMS and waiting for the procurement cycle completion

Highlights of physical performance by end of the quarter

There were activities done in Quarter 1, Submission of quarter 4 report, and work plan for 2019/2020, 3 Staff Monthly salaries were paid, transfer of Northern Umbrella organisation for water sanitation under Urban non wage

Vote:531 Lira District

Quarter1

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,728	47,291	20%	60,432	47,291	78%
District Unconditional Grant (Non-Wage)	6,500	1,625	25%	1,625	1,625	100%
District Unconditional Grant (Wage)	170,063	42,516	25%	42,516	42,516	100%
Locally Raised Revenues	2,565	0	0%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,308	1,077	25%	1,077	1,077	100%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	8,291	2,073	25%	2,073	2,073	100%
Development Revenues	110,160	28,053	25%	27,540	28,053	102%
District Discretionary Development Equalization Grant	47,373	15,791	33%	11,843	15,791	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,787	12,262	33%	9,197	12,262	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	351,888	75,344	21%	87,972	75,344	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	38,686	23%	42,516	38,686	91%
Non Wage	71,664	4,497	6%	17,916	4,497	25%
Development Expenditure						
Domestic Development	84,160	16,947	20%	21,040	16,947	81%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	351,888	60,130	17%	87,972	60,130	68%
C: Unspent Balances						
Recurrent Balances						
Wage		3,830				

Vote:531 Lira District**Quarter1**

Non Wage	278		
Development Balances	11,106	40%	
Domestic Development	11,106		
External Financing	0		
Total Unspent	15,214	20%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of September, 2019 (Q1) FY 2019/2020 was 75,344,000 representing 21 % budget out turn. This budget performance is attributed to none release of external financing and OGT during the quarter. In Q1, the sector had 86% revenue out turn and this revenue performance is attributed to none release of External Financing and OGT during the quarter. Overall, the sector had 80% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 64% was spent on wage, 7% on non wage, 28% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

salaries of 9 staff in the department paid, 12 rock outcrops mapped in Agweng, Ogur and Aromo sub counties, 40 acres of trees planted in Aromo, Agweng and Ogur sub counties, 30 farmers trained silvicultural practices, 60 LC1 and PDC Chairpersons sensitised on sustainable management of Environment and Natural Resources in Agweng sub county, 30 local leaders in Agweng sub county sensitised on wetlands management.

Vote:531 Lira District

Quarter1

*Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,112	54,207	6%	222,528	54,207	24%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	126,288	31,572	25%	31,572	31,572	100%
Locally Raised Revenues	6,132	0	0%	1,533	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,997	5,999	25%	5,999	5,999	100%
Other Transfers from Central Government	667,154	0	0%	166,788	0	0%
Sector Conditional Grant (Non-Wage)	61,541	15,385	25%	15,385	15,385	100%
Development Revenues	175,417	54,139	31%	43,854	54,139	123%
District Discretionary Development Equalization Grant	27,671	9,224	33%	6,918	9,224	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,746	44,915	34%	32,937	44,915	136%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,065,529	108,346	10%	266,382	108,346	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	31,414	25%	31,572	31,414	100%
Non Wage	763,824	17,067	2%	190,956	17,067	9%
Development Expenditure						
Domestic Development	159,417	22,786	14%	39,854	22,786	57%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,065,529	71,267	7%	266,382	71,267	27%
C: Unspent Balances						
Recurrent Balances						
Wage		158				

Vote:531 Lira District**Quarter1**

Non Wage	5,567		
Development Balances	31,353	58%	
Domestic Development	31,353		
External Financing	0		
Total Unspent	37,078	34%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of September (Q1) FY 2019/20 was UGX 108,346,000 representing 10 % Budget Performance. This budget Performance is attributed to low non release of local revenue, External financing and other transfers from central government. The sector had 41% revenue out turn, had a 27% expenditure performance. This low expenditure performance is attributed to delayed processing of funds. Of the 25% was spent on wage, 25% on non wage, 34 % on GoU Development and none on donor development, local revenue and other transfers from central government.

Reasons for unspent balances on the bank account

Delayed processing of funds led to delay in implementation of activities as planned for the quarter

Highlights of physical performance by end of the quarter

13 staffs paid 3 months salaries (July, August & September), Functions of the department delivered up on, Performance reports prepared and submitted to Ministry of Gender, Labour and Social Development, District Culture Action Plan disseminated, District GBV Ordinance disseminated in Amach and Aromo sub-counties, Groups of persons with disabilities generated, appraised and approved for funding in second quarter, District Council for youth, women, persons with disability and older persons supported, Child abuse and protection and labour dispute cases handled, Work places inspected for labour compliance

Vote:531 Lira District

Quarter1

*Workplan: Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,118	55,105	31%	44,530	55,105	124%
District Unconditional Grant (Non-Wage)	98,533	24,633	25%	24,633	24,633	100%
District Unconditional Grant (Wage)	54,577	13,644	25%	13,644	13,644	100%
Locally Raised Revenues	14,100	14,100	100%	3,525	14,100	400%
Multi-Sectoral Transfers to LLGs_NonWage	10,908	2,727	25%	2,727	2,727	100%
Development Revenues	125,675	41,892	33%	31,419	41,892	133%
District Discretionary Development Equalization Grant	96,014	32,005	33%	24,004	32,005	133%
Multi-Sectoral Transfers to LLGs_Gou	29,661	9,887	33%	7,415	9,887	133%
Total Revenues shares	303,793	96,996	32%	75,948	96,996	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,577	12,612	23%	13,644	12,612	92%
Non Wage	123,541	16,379	13%	30,885	16,379	53%
Development Expenditure						
Domestic Development	125,675	8,012	6%	31,419	8,012	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,793	37,002	12%	75,948	37,002	49%
C: Unspent Balances						
Recurrent Balances		26,114	47%			
Wage		1,033				
Non Wage		25,082				
Development Balances		33,880	81%			
Domestic Development		33,880				
External Financing		0				
Total Unspent		59,994	62%			

Vote:531 Lira District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of September 2019 (Q1) FY 2019/2020 was UGX 96,996,000 representing 32% budget outturn. This budget outturn is attributed to rational disbursements during the quarter as planned. In Q1, the department had 128% of revenue outturn and this revenue performance is attributed to over releases of locally raised revenue, DDEG and and Multi sectoral Transfers to LLGs. Overall the department had 38% expenditure performance. This expenditure Performance is attributed to delay processing of funds during the quarter. Of the funds received, 23% was spent wage, 10% on non-wage and 6% was spent on domestic development.

Reasons for unspent balances on the bank account

Delayed processing of some activity funds

Highlights of physical performance by end of the quarter

3 TPC meetings held and minutes produced & discussed by council, HLG & LLG Projects/services monitored and reports produced and shared, Q4 FY 2018/2019 Budget Report produced and submitted to line ministries, 1 department vehicle serviced and maintained, Internet functional

Vote:531 Lira District

Quarter1

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,162	15,290	25%	15,291	15,290	100%
District Unconditional Grant (Non-Wage)	23,033	5,758	25%	5,758	5,758	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	8,320	2,080	25%	2,080	2,080	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,150	788	25%	788	788	100%
Development Revenues	16,129	5,376	33%	4,032	5,376	133%
District Discretionary Development Equalization Grant	15,129	5,043	33%	3,782	5,043	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	333	33%	250	333	133%
Total Revenues shares	77,291	20,667	27%	19,323	20,667	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	6,345	24%	6,665	6,345	95%
Non Wage	34,503	3,549	10%	8,626	3,549	41%
Development Expenditure						
Domestic Development	16,129	3,443	21%	4,032	3,443	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,291	13,337	17%	19,323	13,337	69%
C: Unspent Balances						
Recurrent Balances						
Wage		320				
Non Wage		5,077				
Development Balances						
Domestic Development		1,933				
External Financing		0				
Total Unspent		7,330	35%			

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Summary of Workplan Revenues and Expenditure by Source

In Q1 the sector received Ugx 20,667,000 from the different sources out of the budgeted UGX 77,291,000 representing 27%. This over performance is attributed to the disbursement of DDEG fund which are spread over only 3 quarters. The overall sector revenue performance against quarter budget is 107%. Overall, Ugx 13,337,000 was spent, representing 65% expenditure performance. Of the funds received in the quarter 48% (Ugx 6,345,000) spent on wage, 27% Ugx3,549,000 on non wage and 25% Ugx 3,443,000 on Development.

Reasons for unspent balances on the bank account

The unspent funds were as a result of late disbursement and delays in processing the funds.

Highlights of physical performance by end of the quarter

All the departments and 4 selected secondary schools were audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC and Resident External Auditor

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Quarter1

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,285	10,321	22%	11,821	10,321	87%
District Unconditional Grant (Wage)	27,277	6,819	25%	6,819	6,819	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	14,008	3,502	25%	3,502	3,502	100%
Development Revenues	23,000	7,667	33%	5,750	7,667	133%
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	1,000	33%	750	1,000	133%
Total Revenues shares	70,285	17,988	26%	17,571	17,988	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	6,741	25%	6,819	6,741	99%
Non Wage	20,008	1,002	5%	5,002	1,002	20%
Development Expenditure						
Domestic Development	23,000	4,475	19%	5,750	4,475	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,285	12,217	17%	17,571	12,217	70%
C: Unspent Balances						
Recurrent Balances						
		2,578	25%			
Wage		78				
Non Wage		2,501				
Development Balances						
		3,192	42%			
Domestic Development		3,192				
External Financing		0				
Total Unspent		5,771	32%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department up to the end of September, 2019 (Q1) FY 2019/2020 was 17,988,000 representing 26 % budget out turn. This budget out turn is attributed to release of one third of DDEG against planned. In Q1, the sector had 102% revenue out turn and this revenue performance is attributed to more allocation of LLG Multisectoral Transfers and more releases of DDEG against planned. Overall, the sector had 68% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 55%% was spent on wage, 8.2% on non wage, 21% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Delayed processing of funds for first quarter FY 2019/2020

Highlights of physical performance by end of the quarter

02 staff paid salaries for 3 months, 13 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies, 09 market quality assurance conducted, 06 training conducted on Entrepreneurship and starting business among youth groups in nine sub counties, training business communities conducted on the benefits of coming together into a cooperatives, District and sub county stakeholders sensitized on the implementation of LED and its strategies to create wealth, technical backstopping conducted in 08 farmers cooperatives and reports produced, 08 cooperatives and 04 SACCO audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 9 sub counties and 04 Divisions in Lira Municipality

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	4 Vehicles maintained and running Electricity Bills paid	Vehicles maintained,Water bill paid,Electricity paid	4 Vehicles maintained and running Electricity Bills paid	Vehicles maintained,Electricity bill paid,Water bill paid
	Water bills paid Support staff wages paid Offices supervised Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported		Water bills paid Support staff wages paid Offices supervised	
211103 Allowances (Incl. Casuals, Temporary)	14,000	260	2 %	260
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	6,000	0	0 %	0
221002 Workshops and Seminars	13,000	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	997	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	375
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	375	13 %	375
221012 Small Office Equipment	500	125	25 %	125
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
223004 Guard and Security services	4,500	0	0 %	0
223005 Electricity	3,000	0	0 %	0
223006 Water	3,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	250
227001 Travel inland	63,027	13,694	22 %	13,694
228002 Maintenance - Vehicles	8,000	376	5 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,295	1,761	2 %	1,761
Gou Dev:	52,429	13,694	26 %	13,694
External Financing:	0	0	0 %	0
Total:	140,724	15,455	11 %	15,455

Reasons for over/under performance: Delayed processing of funds hindered the full implementation of the activities

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(33%) of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.	(18%) of Approved Vacant positions filled, Submission of plans done	(33%)of the establishment to be advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.	(18%)of Approved Vacant positions filled, Submission of plans done
%age of staff appraised	(100%) of the staff appraised. performance planning in July 2018 for traditional civil servants and January 2018 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.	(30%) of staff appraised, Performance planning done for staff	(100%)of the staff appraised. performance planning in July 2018 for traditional civil servants and January 2018 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2019 and December. 2018.	(30%)of staff appraised, Performance planning done for staff

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%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	(99%) of staff paid by 28th of every month,data capture done,payroll verification done, Pensioners paid ,Gratuity paid	(100%)of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	(99%)of staff paid by 28th of every month,data capture done,payroll verification done, Pensioners paid ,Gratuity paid
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of the pensioners were paid by 28th of the month,Data capture of pension files of new retirees,retrieval and verification of payment file	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of the pensioners were paid by 28th of the month,Data capture of pension files of new retirees,retrieval and verification of payment file
Non Standard Outputs:	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid. establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decision Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	Monthly Salaries of 80 staff paid	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Monthly Salaries of 80 staff paid
211101 General Staff Salaries	520,140	108,997	21 %	108,997
212105 Pension for Local Governments	3,161,234	788,675	25 %	788,675
212107 Gratuity for Local Governments	1,135,816	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	4,001,159	3,907,773	98 %	3,907,773
321617 Salary Arrears (Budgeting)	265,465	88,563	33 %	88,563
Wage Rect:	520,140	108,997	21 %	108,997
Non Wage Rect:	8,563,674	4,785,011	56 %	4,785,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,083,814	4,894,008	54 %	4,894,008
Reasons for over/under performance:	Not all the staff submitted appraisal forms .50% of all cadres at U3 Were paid only half of their monthly salary.			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(3) Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	() 2 staff supported to undertake Certificate in Administrative law	(3)Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	(02) staff supported to undertake Certificate in Administrative law
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and Plans disseminated.	(02) G Capacity building plan ,policy disseminated	(Yes)LG capacity building policy and Plans disseminated.	(02)LG Capacity building plan ,policy disseminated
Non Standard Outputs:	Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs. Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Staff supported for Administrative law certificate,Staffs supported for post graduate training,workshop held for staff in human resource sector	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Staff supported for Administrative law certificate,Staffs supported for post graduate training,workshop held for staff in human resource sector
221002 Workshops and Seminars	11,710	4,000	34 %	4,000
221003 Staff Training	19,327	830	4 %	830
227001 Travel inland	11,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	4,830	11 %	4,830
External Financing:	0	0	0 %	0
Total:	42,519	4,830	11 %	4,830
Reasons for over/under performance:	Delayed processing of funds hindered full implementation of the quarter activities			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county staffs supervised, Sub-county projects supervised,	Sub county staff supervised,Projects supervised	Sub-county staffs supervised, Sub-county projects supervised,	Sub county staff supervised,Projects supervised
227001 Travel inland	21,249	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	0	0 %	0
Gou Dev:	13,506	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,249	0	0 %	0

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices cleaned, Compound maintained, Contract staffs paid wages,	Office cleaned, compound maintained, Contract staff salaries paid.	Offices cleaned, Compound maintained, Contract staffs paid wages, 	Office cleaned, compound maintained, Contract staff salaries paid.
211103 Allowances (Incl. Casuals, Temporary)	28,000	2,414	9 %	2,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	2,414	9 %	2,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	2,414	9 %	2,414

Reasons for over/under performance: N/A

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(1) On spot visit done by the Chairperson	(3) Monitoring visit conducted by District Chairperson	(1) On spot visit done by the Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(2) Monitoring Report generated by the Chairperson	(1) Monitoring Reports generated by District Chairperson	(2) Monitoring Report generated by the Chairperson
Non Standard Outputs:	Administrative Support Offered to the office of The District Chairman	Administrative support offered to the office the District Chairperson	Administrative Support Offered to the office of The District Chairman	Administrative support offered to the office the District Chairperson
227001 Travel inland	26,007	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,280	0	0 %	0
Gou Dev:	15,727	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,007	0	0 %	0

Reasons for over/under performance: Limited funds hindered visits to all the sun counties.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	Monthly payroll printed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. 	Monthly payroll printed.
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	225	25 %	225
221020 IPPS Recurrent Costs	25,000	0	0 %	0
227001 Travel inland	5,816	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,716	225	1 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,716	225	1 %	225
Reasons for over/under performance: Contineous braking down of equipment slowed down work.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Staff trained on record management, Training on Records management	()	(10%)Staff trained on record management, Training on Records management	()
Non Standard Outputs:	Staffs trained on record management.Staff trained on record management, Training on Records management	Files for staff photocopied,Files for those on transfer of service collected	Staff trained on record management,	Files for staff photocopied,Files for those on transfer of service collected
221011 Printing, Stationery, Photocopying and Binding	2,500	312	12 %	312
227001 Travel inland	2,500	1,720	69 %	1,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,032	41 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,032	41 %	2,032
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,	To be implemented in Q2	Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,	To be implemented in Q2
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Delayed processing of funds hindered implementation of activities.				

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.	Community groups formed trained, Projects appraised. Transfer of DDEG done to lower local Govt. Transfer of Non Wage done to the lower Government.	Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.	Community groups formed trained, Projects appraised. Transfer of DDEG done to the Lower Government, Transfer of Non wage done to the Lower Government,
263104 Transfers to other govt. units (Current)	307,095	52,351	17 %	52,351
263204 Transfers to other govt. units (Capital)	2,497,754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,095	52,351	17 %	52,351
Gou Dev:	2,497,754	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,804,849	52,351	2 %	52,351
Reasons for over/under performance: N/A				

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() Not planned for	() Printer to be procured in the 2nd Qter	()	() Printer to be procured in the 2nd Qter
No. of existing administrative buildings rehabilitated	() Payment of rolled over Rehab of Toilet and Balustrade	(1) Rolled over of Rehab toilet and Balustrade to be paid in the 2nd Qter	()	(1) Rolled over of Rehab toilet and Balustrade to be paid in the 2nd Qter
No. of solar panels purchased and installed	() Not planned for	()	()	()
No. of administrative buildings constructed	() Not planned for	()	()	()
No. of vehicles purchased	() Not planned for	()	()	()

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No. of motorcycles purchased	(1) Motorcycle procured for Health Department,	()	()Motorcycle procured for Health Department,	()
Non Standard Outputs:	1 Motorcycle for health Inspector procured, Payment of rolled over Rehab of Toilet and Balustrade	N/A		N/A
312101 Non-Residential Buildings	10,000	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	Delayed processing of funds delayed payment of the planned activity.			
<i>Total For Administration : Wage Rect:</i>	<i>520,140</i>	<i>108,997</i>	<i>21 %</i>	<i>108,997</i>
<i>Non-Wage Reccurent:</i>	<i>9,050,803</i>	<i>4,843,795</i>	<i>54 %</i>	<i>4,843,795</i>
<i>GoU Dev:</i>	<i>2,641,936</i>	<i>18,524</i>	<i>1 %</i>	<i>18,524</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,212,879</i>	<i>4,971,316</i>	<i>40.7 %</i>	<i>4,971,316</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Performance Appraisal report produced and submitted	() performance Appraisal report produced and submitted.		(2019-07-15)Performance Appraisal report produced and submitted	(2019-09-30)performance Appraisal report produced and submitted.
Non Standard Outputs:	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	16 staff in the department of finance paid salary. Technical backstopping done in all sub-counties.		14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	16 staff in the department of finance paid salary. Technical backstopping done in all sub-counties.
211101 General Staff Salaries	144,269	35,060	24 %		35,060
211103 Allowances (Incl. Casuals, Temporary)	1,584	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,482	0	0 %		0
221009 Welfare and Entertainment	744	300	40 %		300
221011 Printing, Stationery, Photocopying and Binding	2,122	802	38 %		802
221012 Small Office Equipment	637	310	49 %		310
221017 Subscriptions	1,464	0	0 %		0
224004 Cleaning and Sanitation	931	0	0 %		0
227001 Travel inland	17,707	0	0 %		0
Wage Rect:	144,269	35,060	24 %		35,060
Non Wage Rect:	12,212	1,412	12 %		1,412
Gou Dev:	15,459	0	0 %		0
External Financing:	0	0	0 %		0
Total:	171,940	36,472	21 %		36,472
Reasons for over/under performance:	Delay in procurement process could not allow expenditure of GOU Devt fund.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45420000) Deduction of Local Service Tax at Lira	(44507500) Deduction of Local Service Tax at Lira		(11355000)Deductio n of Local Service Tax at Lira	(44507500)Deductio n of Local Service Tax at Lira
Value of Other Local Revenue Collections	(348192000) Collection of other locally raised revenue	(19976893) Collection of other locally raised revenue.		(87048000)Collectio n of other locally raised revenue	(19976893)Collectio n of other locally raised revenue.
Non Standard Outputs:	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored		Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored
221009 Welfare and Entertainment	1,000	500	50 %		500

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	6,804	1,600	24 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,804	2,100	21 %	2,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,804	2,100	21 %	2,100
Reasons for over/under performance: Inadequate number of revenue collectors mainly parish chiefs to do mobilization and collection.				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plan approved	() Annual Work plan for FY 2020-2021 to be laid in council for approval in march 2020.	(2020-05-31)Annual Work plan approved	()Annual Work plan for FY 2020-2021 to be laid in council for approval in march 2020.
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget estimate and work plan	() Draft budget estimate and work plan for FY 2020-2021 being prepared for laying in council in march 2020	(2020-04-01)Draft budget estimate and work plan	()Draft budget estimate and work plan for FY 2020-2021 being prepared for laying in council in march 2020
Non Standard Outputs:	Copies of budget and work plan submitted.	Copies of budget and work plan for FY 2020-2021 to be submitted up on approval by council	Copies of budget and work plan submitted.	Copies of budget and work plan for FY 2020-2021 to be submitted up on approval by council
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	0	0 %	0
Reasons for over/under performance: Frequent change in IPF that is communicated by MoFPED make the process slow as adjustments has to be made time and again.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Invoices processed and paid	Invoices for payment are being processed and paid	Invoices processed and paid	Invoices for payment are being processed and paid
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Vote:531 Lira District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Network at time delay processing of invoices.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Draft half year,Nine month and final accounts.	() Draft half year,Nine month and final accounts to be prepared and submitted in January, April and July respectively		(2020-07-30)Draft half year,Nine month and final accounts.	()Draft half year,Nine month and final accounts to be prepared and submitted in January, April and July respectively
Non Standard Outputs:	Half year,Nine month and Final accounts submitted.	Draft half year,Nine month and final accounts to be prepared and submitted in January, April and July respectively		Half year,Nine month and Final accounts submitted.	Draft half year,Nine month and final accounts to be prepared and submitted in January, April and July respectively
211103 Allowances (Incl. Casuals, Temporary)	3,168	792	25 %		792
221008 Computer supplies and Information Technology (IT)	1,060	0	0 %		0
221009 Welfare and Entertainment	2,400	0	0 %		0
227001 Travel inland	7,224	2,955	41 %		2,955
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,852	3,747	20 %		3,747
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,852	3,747	20 %		3,747
Reasons for over/under performance: N/A					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Generator,Computer and their IFMS equipment serviced .	Generator,Computer and their IFMS equipment serviced		Generator,Computer and their IFMS equipment serviced .	Generator,Computer and their IFMS equipment serviced
221016 IFMS Recurrent costs	47,143	9,286	20 %		9,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	9,286	20 %		9,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	9,286	20 %		9,286
Reasons for over/under performance: The IFMS Generator has become too old thus needs frequent repair and consume a lot of fuel					
Output : 148108 Sector Management and Monitoring					
N/A					

Vote:531 Lira District

Quarter1

Non Standard Outputs:	Revenue collection monitored	Revenue mobilization,collecti on being monitored on a monthly basis	Revenue collection monitored	Revenue mobilization,collecti on being monitored on a monthly basis
221009 Welfare and Entertainment	1,060	0	0 %	0
227001 Travel inland	1,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	0	0 %	0
Reasons for over/under performance: Inadequate transport facilities to transport Revenue Officers to revenue points				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Filling cabinets, laptop and ipad procured	Filling cabinets,laptop and ipad to be procured	Filling cabinets, laptop and ipad procured	Filling cabinets,laptop and ipad to be procured
312203 Furniture & Fixtures	2,500	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: The items has delayed to be delivered due to procurement procedures.				
<i>Total For Finance : Wage Rect:</i>	<i>144,269</i>	<i>35,060</i>	<i>24 %</i>	<i>35,060</i>
<i>Non-Wage Reccurent:</i>	<i>96,131</i>	<i>16,545</i>	<i>17 %</i>	<i>16,545</i>
<i>GoU Dev:</i>	<i>21,459</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,859</i>	<i>51,605</i>	<i>19.7 %</i>	<i>51,605</i>

Vote:531 Lira District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, quarterly reports produced and submitted to the Ministry of Local Government.		Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, quarterly reports produced and submitted to the Ministry of Local Government.
211101 General Staff Salaries	201,235	48,163	24 %		48,163
211103 Allowances (Incl. Casuals, Temporary)	2,218	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221007 Books, Periodicals & Newspapers	1,320	0	0 %		0
221009 Welfare and Entertainment	24,640	400	2 %		400
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %		400
221012 Small Office Equipment	400	100	25 %		100
222001 Telecommunications	1,800	450	25 %		450
224004 Cleaning and Sanitation	1,200	0	0 %		0
227001 Travel inland	15,027	1,694	11 %		1,694
228003 Maintenance – Machinery, Equipment & Furniture	345	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	201,235	48,163	24 %		48,163
Non Wage Rect:	56,550	4,044	7 %		4,044
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,785	52,207	20 %		52,207
Reasons for over/under performance:		N/A			
Output : 138202 LG Procurement Management Services					
N/A					

Vote:531 Lira District

Quarter1

Non Standard Outputs:		4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.
221009	Welfare and Entertainment	4,821	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,179	0	0 %	0
227001	Travel inland	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	0	0 %	0
Reasons for over/under performance:		Committee sat, their facilitation was processed there after and paid in early Q2			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees	1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff.	1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees	1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff.
221001	Advertising and Public Relations	3,000	0	0 %	0
221004	Recruitment Expenses	4,000	1,000	25 %	1,000
221006	Commissions and related charges	5,000	1,250	25 %	1,250
221009	Welfare and Entertainment	12,000	744	6 %	744
221012	Small Office Equipment	400	100	25 %	100
221017	Subscriptions	200	0	0 %	0
224004	Cleaning and Sanitation	400	100	25 %	100
227001	Travel inland	10,000	588	6 %	588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,000	3,782	11 %	3,782
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	35,000	3,782	11 %	3,782
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					

Vote:531 Lira District

Quarter1

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared in the District Land Office	(233) Land applications cleared in the District Land Office	(250)Land applications cleared in the District Land Office	(233)Land applications cleared in the District Land Office
No. of Land board meetings	(4) District Land Board meeting held in the Land Board room.	(1) District Land Board meeting held.	(1)District Land Board meeting held in the Land Board room.	(1)District Land Board meeting held.
Non Standard Outputs:	Dispute Resolutions	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved
221009 Welfare and Entertainment	8,333	2,083	25 %	2,083
227001 Travel inland	5,316	1,329	25 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,649	3,412	25 %	3,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,649	3,412	25 %	3,412
Reasons for over/under performance:	N/A			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 1 meeting held to review the Auditor generals query	(1) meeting held to review the Auditor generals query	()	(1)1 meeting held to review the Auditor generals query
No. of LG PAC reports discussed by Council	() Council resolution on the LGPAC reports.	(0) DPAC Report yet to be tabled in Council	()	(0)DPAC Report yet to be tabled in Council
Non Standard Outputs:	1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders. 3 internal audit reports reviewed by the Local Government public Accounts committee, Reports of LGPAC made and communicated to various stakeholders.	1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders	1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders	1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders
221009 Welfare and Entertainment	11,320	2,330	21 %	2,330
221011 Printing, Stationery, Photocopying and Binding	3,100	775	25 %	775
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	8,730	2,120	24 %	2,120

Vote:531 Lira District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,612	5,405	22 %	5,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,612	5,405	22 %	5,405
Reasons for over/under performance:	N/A			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meeting held at the council Hall minutes with resolution produced and filed.	(2) council meetings held at the council Hall minutes with resolution produced and filed.	(2)council meetings held at the council Hall minutes with resolution produced and filed.	(2)council meetings held at the council Hall minutes with resolution produced and filed.
Non Standard Outputs:	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid
211103 Allowances (Incl. Casuals, Temporary)	258,142	18,450	7 %	18,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	18,450	7 %	18,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	18,450	7 %	18,450
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council committee reports produced and filed, council monitoring reports produced and filed		Council committee reports produced and filed, council monitoring reports produced and filed	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	150,120	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,120	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,120	0	0 %	0
Reasons for over/under performance:				

Vote:531 Lira District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Pending obligation for one laptop paid, Tablet / IPAD for District speaker procured and one photocopier for PDU procured and partly paid.	Procurement Requests initiated		Procurement requests initiated for Two sofa sets, two Tablet Computers, two Office Tables and one photocopier toner cartridge procured	Procurement Requests initiated
312202 Machinery and Equipment	560	0	0 %		0
312213 ICT Equipment	9,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,560	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,560	0	0 %		0
Reasons for over/under performance: N/A					
Total For Statutory Bodies : Wage Rect:	201,235	48,163	24 %		48,163
Non-Wage Reccurent:	551,073	35,093	6 %		35,093
GoU Dev:	9,560	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	761,868	83,256	10.9 %		83,256

Vote:531 Lira District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Guiding collection of Lab samples conducted Joint Supervision and Monitoring by district staff conducted Joint bi-annually stakeholder Agr-value chain actors meeting for planning and development of harmonised AEAS in the district conducted. Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders conducted. Routine Coordination, Management and Consultations conducted. Vehicles maintained Reports submitted to MAAIF Production department Wifi subscriptio	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors, joint supervision and monitoring conducted and sourcing of new technologies conducted in Nairobi		Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors, joint supervision and monitoring conducted and sourcing of new technologies conducted in Nairobi

Vote:531 Lira District

Quarter1

221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	106,919	37,269	35 %	37,269
228002 Maintenance - Vehicles	7,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,697	37,269	32 %	37,269
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,697	37,269	32 %	37,269

Reasons for over/under performance: Effective mobilization conducted in the quarter

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition conducted by all sub-county extension staff	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition conducted by all sub-county extension staff
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263367 Sector Conditional Grant (Non-Wage)	148,440	23,739	16 %	23,739
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,440	23,739	16 %	23,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,440	23,739	16 %	23,739

Reasons for over/under performance: Delay in accessing fund

Capital Purchases

Vote:531 Lira District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured	Assorted Agric equipments (2 rain moisture meter, 12 tape measure, 16 weighing scale, 8 pruning saw, 8 pruning knife, 8 pangas, 8 secateur, 1 food safety practical apparatus, 3 ear tag applicators, 11 pig snares, 2 dehorning wire, 1 vaccine carrier, 9 arm length gloves, 9 automatic syringes, 7 burdizzos procured		Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured	Assorted Agric equipments (2 rain moisture meter, 12 tape measure, 16 weighing scale, 8 pruning saw, 8 pruning knife, 8 panga, 8 secateur, 1 food safety practical apparatus, 3 ear tag applicators, 11 pig snares, 2 dehorning wire, 1 vaccine carrier, 9 arm length gloves, 9 automatic syringes, 7 burdizzos procured
312201 Transport Equipment	36,000	0	0 %		0
312202 Machinery and Equipment	21,856	17,815	82 %		17,815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,856	17,815	31 %		17,815
External Financing:	0	0	0 %		0
Total:	57,856	17,815	31 %		17,815
Reasons for over/under performance: Procurement process not yet finalized					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018202 Cross cutting Training (Development Centres)					
N/A					
Non Standard Outputs:	Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance	Nil		Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance	No activity implemented
227001 Travel inland	288,860	0	0 %		0

Vote:531 Lira District

Quarter1

228002 Maintenance - Vehicles	13,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,160	0	0 %	0

Reasons for over/under performance: Fund not released

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

- Vaccines collected from MAAIF	10 Technical supervision and backstopping visits conducted in all the sub-counties	Vaccines collected from MAAIFVaccination campaigns conductedFarmers trained on poultry production technologiesTechnical supervision and backstopping visits at the sub-counties conductedRestocking activities implemented	10 Technical supervision and backstopping visits conducted in all the sub-counties
- Vaccines procured			
- Vaccination campaigns conducted			
- Laboratory reagents, preservatives and equipments procured			
- Farmers trained on poultry production technologies			
- Technical supervision and backstopping visits at the sub-counties conducted			
- Restocking activities implemented			

227001 Travel inland	42,556	820	2 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,556	820	2 %	820
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,556	820	2 %	820

Reasons for over/under performance: Delay in accessing the fund
Restocking fund not released

Output : 018204 Fisheries regulation

N/A

Vote:531 Lira District

Quarter1

Non Standard Outputs:		- Fish fingerlings and feeds procured	10 Technical supervision and backstopping visits conducted in all the 8 sub-counties and 2 divisions	Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations	10 Technical supervision and backstopping visits conducted in all the 8 sub-counties and 2 divisions
		- Farmers trained on on-farm fish feed formulations		Technical supervision and backstopping visits at the sub-county conducted.	
		- Technical supervision and backstopping visits at the sub-county conducted			
227001	Travel inland	4,503	640	14 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	640	25 %	640
	Gou Dev:	1,940	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,503	640	14 %	640
Reasons for over/under performance:		Delay in accessing funds			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Technical supervision and backstopping visits conducted	10 Technical supervision and backstopping visits conducted in all the sub-counties	Technical supervision and backstopping visits conducted	10 Technical supervision and backstopping visits conducted in all the sub-counties
		A demonstration for irrigation system established at Erute show ground		A demonstration for irrigation system established at Erute show ground	
		VODP 2 activities implemented		Farmers trained on nutritive sensitive issues	
				VODP 2 activities implemented.	
227001	Travel inland	65,835	820	1 %	820
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,835	820	1 %	820
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,835	820	1 %	820
Reasons for over/under performance:		Delay in accessing funds VODP2 funds not released			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(300) 300 Tsetse pyramidal traps procured and installation in the 9 sub-counties	(70) Tsetse pyramidal traps procured installed and maintained in the 9 sub-counties	(70)Tsetse pyramidal traps procured and installation in the 9 sub-counties	(70)Tsetse pyramidal traps procured installed and maintained in the 9 sub-counties

Vote:531 Lira District

Quarter1

Non Standard Outputs:		- Farmers trained on apiary management	10 Technical supervision and backstopping visits conducted in all the sub-counties	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	10 Technical supervision and backstopping visits conducted in all the sub-counties
		- Technical supervision and backstopping visits to sub-county staff conducted			
		Bee keeping equipment for demonstration procured			
224006	Agricultural Supplies	14,508	0	0 %	0
227001	Travel inland	4,563	640	14 %	640
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,563	640	25 %	640
Gou Dev:		16,508	0	0 %	0
External Financing:		0	0	0 %	0
Total:		19,071	640	3 %	640
Reasons for over/under performance:		Delay in accessing funds			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Monthly salaries for staff paid	41 staff paid salaries for 3 months, 1	Monthly salaries for staff paid	41 staff paid salaries for 3 months, 1
		Quarterly review meeting conducted	Quarterly review meeting conducted	Quarterly review meeting conducted	Quarterly review meeting conducted
		Utilities paid	Utilities paid for 3	Utilities paid	Utilities paid for 3
		monthly internet subscribed	month, internet subscribed for 1	monthly internet subscribed	month, internet subscribed for 1
		Quarterly reports submitted to MAAIF	month	Quarterly reports submitted to MAAIF	month
		Compound cleaning	1 quarterly report submitted to MAAIF	Compound cleaning	1 quarterly report submitted to MAAIF
		Production hall furnished with chairs and tables	compound cleaning done for 3 months	Production hall furnished with chairs and tables	compound cleaning done for 3 months
		Office curtains, woolen carpets procured	and, stationery conducted for 3 months, technical supervision	Office curtains, woolen carpets procured	and, stationery conducted for 3 months, technical supervision
		Flash toilet maintained	conducted and fuel for generator	Flash toilet maintained	conducted and fuel for generator
		Lighting system installed at production dept	procured and 5 technical	Lighting system installed at production dept	procured and 5 technical
		Quarterly political monitoring conducted	backstopping visits conducted	Quarterly political monitoring conducted	backstopping visits conducted
		Capacity building tour conducted		Capacity building tour conducted	
211101	General Staff Salaries	956,360	208,178	22 %	208,178
221002	Workshops and Seminars	8,000	2,000	25 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	200	10 %	200
221012	Small Office Equipment	1,011	252	25 %	252

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222003 Information and communications technology (ICT)	1,097	270	25 %	270
223005 Electricity	2,000	500	25 %	500
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	800	0	0 %	0
227001 Travel inland	22,016	765	3 %	765
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
228002 Maintenance - Vehicles	2,910	0	0 %	0
Wage Rect:	956,360	208,178	22 %	208,178
Non Wage Rect:	22,576	4,687	21 %	4,687
Gou Dev:	20,058	0	0 %	0
External Financing:	0	0	0 %	0
Total:	998,994	212,865	21 %	212,865

Reasons for over/under performance: Delay in accessing funds

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:

Iwal -Akalocero via Nil
Opem P.S
(7.9 Km),
Adekokwok S/c
H/Q-Augua to
Ajia Road (12.2 Km)
, Lwala Mkt-
Barlonyo via Lwala
P.S Road (10.3 Km),
Ogur P.S -Baropiro
mkt via Lake Agabi
(4.7km), Aromo T.C
to Alito oarder
Road (12.5 Km),
Agweng T.C -
Nangabir Barlonyo-
Orit Road (9.4 km),
Aumi T.C- Adyaka -
Amach Corner Road
(9.3 Km)
Rehabilitated

Iwal -Akalocero via Nil
Opem P.S
(7.9 Km),
Adekokwok S/c
H/Q-Augua to
Ajia Road (12.2 Km)
, Lwala Mkt-
Barlonyo via Lwala
P.S Road (10.3 Km),
Ogur P.S -Baropiro
mkt via Lake Agabi
(4.7km), Aromo T.C
to Alito oarder
Road (12.5 Km),
Agweng T.C -
Nangabir Barlonyo-
Orit Road (9.4 km),
Aumi T.C- Adyaka -
Amach Corner Road
(9.3 Km)
Rehabilitated

281501 Environment Impact Assessment for Capital Works	50,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	95,000	0	0 %	0
312103 Roads and Bridges	780,000	0	0 %	0

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312202 Machinery and Equipment	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,000	0	0 %	0
Reasons for over/under performance: ACDP Funds not released				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Fish fingerlings and feeds procured Chairs and tables for production hall procured Flash toilet rehabilitated Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipments procured Laboratory reagents purchased Vaccines administered Lab reagents procured Honey refractometer and other equipment procured	Nil		
	Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered	Nil		
312104 Other Structures	1,200	0	0 %	0
312202 Machinery and Equipment	8,346	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312214 Laboratory and Research Equipment	9,366	0	0 %	0
312301 Cultivated Assets	24,638	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,550	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,550	0	0 %	0
Reasons for over/under performance: Delay in processing rolled over fund Procurement process not yet finalized				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>208,178</i>	<i>22 %</i>	<i>208,178</i>
<i>Non-Wage Reccurent:</i>	<i>701,392</i>	<i>68,615</i>	<i>10 %</i>	<i>68,615</i>
<i>GoU Dev:</i>	<i>1,150,912</i>	<i>17,815</i>	<i>2 %</i>	<i>17,815</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,808,664</i>	<i>294,607</i>	<i>10.5 %</i>	<i>294,607</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowance for support staff paid		Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Payments of health & Lunch allowance to support staff
211103 Allowances (Incl. Casuals, Temporary)	2,566	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,273	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,839	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,839	0	0 %		0
Reasons for over/under performance:	Prompt release of PHC & Locally raised revenues during the quarter				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed & vaccines preventable diseases reduced	No Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed		Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed	conducted Mass MR & Polio immunization campaigns , children immunization, conducting Social mobilizations , training of health workers on immunization services & distribution of vaccines
211103 Allowances (Incl. Casuals, Temporary)	569,981	0	0 %		0
221001 Advertising and Public Relations	120,000	0	0 %		0
221002 Workshops and Seminars	31,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	91,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	811,981	0	0 %	0
Total:	811,981	0	0 %	0
Reasons for over/under performance: The activity was postponed to Q2 for implementation by MOH				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(70000) PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(108984) PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1750)PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(108984)PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of inpatients that visited the NGO Basic health facilities	(16000) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(6547) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(4000)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(6547)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(4060) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(250)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(4060)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(3498) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1250)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(3498)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Non Standard Outputs:	All children under one year vaccinated in NGO HFs, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HFs, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HFs, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	Cold Chain maintenance, vaccines distributions, training of health workers, social mobilization, radio talk shows, repairs of fridges
263367 Sector Conditional Grant (Non-Wage)	24,919	6,233	25 %	6,233

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,919	6,233	25 %	6,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,919	6,233	25 %	6,233

Reasons for over/under performance: Vaccines supplied promptly by NMS, transport provision for vaccine distribution by IPs, supplies of gases fro fidges, the prompt release of PHC funds for both static and outreach immunizations

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(260) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(65) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(65)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(65)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
No of trained health related training sessions held.	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII

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Number of outpatients that visited the Govt. health facilities.	(200000) Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(89673) Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII	(50000))Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(89673))Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII
Number of inpatients that visited the Govt. health facilities.	(50000) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(14546) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII	(12500) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(14546) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII
No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(2431) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(1500) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(2431) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII
% age of approved posts filled with qualified health workers	(89) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(87%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(89) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(87%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) of 752 villages in the district functional (trained and Reporting quarterly) VHTs	() 752 VHTs in the villages are trained, functional & reporting	(99)of 752 villages in the district functional (trained and Reporting quarterly) VHTs	()752 VHTs in the villages are trained, functional & reporting
No of children immunized with Pentavalent vaccine	(18000) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(2328) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(4500) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(2328) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII
Non Standard Outputs:	Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens	Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens	Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens	Training of Health staff , attending to outpatients & inpatient services ,conducting health facility deliveries ,recruitment & promotion of health staff, training of VHTs & fully immunizing children under one with all immunization antigens
263367 Sector Conditional Grant (Non-Wage)	219,976	54,991	25 %	54,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,976	54,991	25 %	54,991
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,976	54,991	25 %	54,991
Reasons for over/under performance:	Prompt payments of salaries/wages to health staff, support supervision, training of staff on important health-related programmes eg CEMOC, RBF funds bridged the financial gaps in HF's & Voucher plus and USAID programmes(IPs) supported building capacities.			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(34) Number of tipy taps established in the villages of Ogur & Barr Sub Counties	(0) Activities not conducted	(10)Number of tipy taps established in the villages of Ogur & Barr Sub Counties	(0)Activities not conducted

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Non Standard Outputs:	34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Vilages declared ODF & Certificate to community declared ODF	No villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF	34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF	Triggering, follow up manduna, Declaration of villages ODF and issuing of certificates to communities declared ODF
263106 Other Current grants	79,660	0	0 %	0
263206 Other Capital grants	2,342	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,002	0	0 %	0
External Financing:	0	0	0 %	0
Total:	82,002	0	0 %	0
Reasons for over/under performance:	USF activities differed for Q2 for implementation due to non-release of funds			
Capital Purchases				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
No of staff houses rehabilitated	(2) Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(2) Payment of retention to Dr House at Ogur HC IV & Completion of a staff house at Abala HC III differed to Q2	(2)Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(2)Payment of retention to Dr House at Ogur HC IV & Completion of a staff house at Abala HC III
Non Standard Outputs:	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	Not planned for	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	Not planned for
312102 Residential Buildings	22,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,996	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,996	0	0 %	0
Reasons for over/under performance:	Payments of contractors & retentions differed for Q2			
Programme : 0883 Health Management and Supervision				
Higher LG Services				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided	250 health worker's Salaries paid, Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided		249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided	Payments of Q1 2019_20 salaries to 250 health workers, Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided
211101 General Staff Salaries	2,794,161	667,374	24 %		667,374
221002 Workshops and Seminars	3,168	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	600	17 %		600
221011 Printing, Stationery, Photocopying and Binding	2,493	0	0 %		0
222003 Information and communications technology (ICT)	1,800	450	25 %		450
223005 Electricity	3,000	1,600	53 %		1,600
223006 Water	4,000	668	17 %		668
224004 Cleaning and Sanitation	300	94	31 %		94
227001 Travel inland	15,447	2,350	15 %		2,350
227003 Carriage, Haulage, Freight and transport hire	600	150	25 %		150
227004 Fuel, Lubricants and Oils	1,549	200	13 %		200
228002 Maintenance - Vehicles	11,000	0	0 %		0
228004 Maintenance – Other	840	0	0 %		0
Wage Rect:	2,794,161	667,374	24 %		667,374
Non Wage Rect:	47,798	6,112	13 %		6,112
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,841,959	673,486	24 %		673,486
Reasons for over/under performance: Salary enhancements to HIAs have not been affected, the prompt release of PHC funds for the various health activities during the quarter					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:		Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitoring & inspection , Projects commissioning , health service deliveries, Absenteeism and late reporting submissions & general health care service provisions
211103	Allowances (Incl. Casuals, Temporary)	3,600	500	14 %	500
227001	Travel inland	1,687	400	24 %	400
227004	Fuel, Lubricants and Oils	1,400	396	28 %	396
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,687	1,296	28 %	1,296
	Gou Dev:	2,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,687	1,296	19 %	1,296
Reasons for over/under performance:		Timely release pf PHC funds and support from Implementing Partners, effective supportive supervision & support by health committees and other stakeholders			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed
312101	Non-Residential Buildings	68,307	0	0 %	0
312201	Transport Equipment	10,000	0	0 %	0
312203	Furniture & Fixtures	11,784	0	0 %	0
312213	ICT Equipment	8,185	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	98,276	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,276	0	0 %	0
Reasons for over/under performance:		Projects differed to Q2 2019/2020 due to late release of capital development projects			
Total For Health : Wage Rect:		2,794,161	667,374	24 %	667,374
Non-Wage Reccurent:		302,218	68,631	23 %	68,631

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<i>GoU Dev:</i>	<i>205,273</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>811,981</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,113,633</i>	<i>736,005</i>	<i>17.9 %</i>	<i>736,005</i>

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.	Salaries of 1331 primary school teachers paid.		Salaries of teachers paid, Teaching and Learning fully implemented in schools	Salaries of 1331 primary school teachers paid.
211101 General Staff Salaries	9,080,717	2,241,754	25 %		2,241,754
Wage Rect:	9,080,717	2,241,754	25 %		2,241,754
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,080,717	2,241,754	25 %		2,241,754
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1331) Teachers posted and deployed in 93 primary schools through out the district.located in the 9 sub counties of Adekokwok 8 schools, Agali 10, Agweng 6 schools, Amach 12 schools, Aromo 11 schools, Barr 20, Lira 8 schools, Ngetta 9 schools and Ogur 9 schools.		(1520)Teachers posted and deployed in 93 primary schools through out the district.	(1331)Teachers posted and deployed in 93 primary schools through out the district located in the 9 sub counties of Adekokwok 8 schools, Agali 10, Agweng 6 schools, Amach 12 schools, Aromo 11 schools, Barr 20, Lira 8 schools, Ngetta 9 schools and Ogur 9 schools.
No. of qualified primary teachers	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1331) Teachers posted and deployed in 93 primary schools through out the district.		(1520)Teachers posted and deployed in 93 primary schools through out the district.	(1331)Teachers posted and deployed in 93 primary schools through out the district.

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No. of pupils enrolled in UPE	(85000) Pupils enrolled in the different 93, Government aided primary schools within the district.	(86615) Pupils enrolled in the different 93, Government aided primary schools within the district.	(85000)Pupils enrolled in the different 93, Government aided primary schools within the district.	(86615) Pupils enrolled in the different 93, Government aided primary schools within the district.
No. of student drop-outs	(700) Dropouts expected across the different 93 schools in the district.	(0) Dropouts reported across the different 93 schools in the district.	(150)Dropouts expected across the different 93 schools in the district.	(0) Dropouts reported across the different 93 schools in the district.
No. of Students passing in grade one	(480) First graders obtained in the different UPE schools in the district.	(0) N/A	(480)First graders obtained in the different UPE schools in the district.	(0)N/A
No. of pupils sitting PLE	(4800) P7 candidates registered through out the schools in the district.	(6165) P7 candidates registered through out the schools in the district.	(4800)Candidates registered through out the schools in the district.	(6165) P7 candidates registered through out the schools in the district.
Non Standard Outputs:	Improved quality of Education through transfer of UPE to primary schools.Teachers posted and deployed in 93 primary schools through out the district.	Attending UNEB meetings.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.	Attending UNEB meetings.
263367 Sector Conditional Grant (Non-Wage)	1,130,786	376,929	33 %	376,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,786	376,929	33 %	376,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,786	376,929	33 %	376,929

Reasons for over/under performance: Over reliance on service providers to identify gaps leads to late responses on registration issues with UNEB.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed	(0) The classroom engineering works under procurement process. Construction of 2 class rooms in Barapwo ps awarded. while rennovation of 4 class rooms at Amokoge ps is under evaluation.	(4)2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed	(0)The classroom engineering works under procurement process. Construction of 2 class rooms in Barapwo ps awarded. while rennovation of class rooms at Amokoge ps is under evaluation.
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No. of classrooms rehabilitated in UPE	(21) 4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated	(0) Renovation of 4 Class room renovation at Amokoge ps, 3 classrooms at Ayamo ps and 4 class rooms at Olaka ps under procurement process of evaluation.	(21)4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated	(0)Renovation of 4 Class room renovation at Amokoge ps, 3 classrooms at Ayamo ps and 4 class rooms at Olaka ps under procurement process of evaluation.
Non Standard Outputs:	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	N/A	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	N/A
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	441,577	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,577	0	0 %	0
External Financing:	0	0	0 %	0
Total:	461,577	0	0 %	0
Reasons for over/under performance:	The projects were re-scoped when the budget attached to them was subjected to engineering scrutiny and found inadequate. Partial renovation was found inappropriate . Therefore the schools for renovation were reduced to 4 from 6. The prioritized schools are now Amokoge ps, Ayamo ps and Olaka ps and also Aler ps.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	(0) Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	()	(0)Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,
No. of latrine stances rehabilitated	(0) Not Planned for	(0) N/A	(0)Not Planned for	(0)N/A

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Non Standard Outputs:	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	N/A	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid projects for FY 2018/2019	N/A
312101 Non-Residential Buildings	57,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,053	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,053	0	0 %	0
Reasons for over/under performance: NIL				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(300) Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	()	(75)Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	
Non Standard Outputs:	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.		Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	
312203 Furniture & Fixtures	51,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,788	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,788	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Approving Payment of Salaries of secondary school teachers , Analyzing payroll,and updating staff list.
211101 General Staff Salaries	3,099,927	767,088	25 %	767,088
Wage Rect:	3,099,927	767,088	25 %	767,088
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099,927	767,088	25 %	767,088
Reasons for over/under performance:	New staff are being posted by the central Government.			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(36782) Students enrolled in 9 Government aided and 6 private secondary schools.	(36782) Students enrolled in 9 Government aided and 6 private secondary schools.Viz: Agweng ss, Ogur ss, Amach Modern ss, Aromo Voc ss, Barr ss, Bishop Tarantino college, Buluge comprehensive High school, Comboni college, DJRA Comprehensive ss, Dr. Obote college, King James Comprehensive ss, Lightt Voc SS, Lira ss, st. Katherine ss Standard High ss, Crane Comprehensive ss, Amach complex ss	(36782) Students enrolled in 9 Government aided and 6 private secondary schools.	(36782) Students enrolled in 9 Government aided and 6 private secondary schools.Viz: Agweng ss, Ogur ss, Amach Modern ss, Aromo Voc ss, Barr ss, Bishop Tarantino college, Buluge comprehensive High school, Comboni college, DJRA Comprehensive ss, Dr. Obote college, King James Comprehensive ss, Lightt Voc SS, Lira ss, st. Katherine ss Standard High ss, Crane Comprehensive ss, Amach complex ss.
No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.	(300) Staff deployed in all the 9 secondary schools in the district.	(522)Staff deployed in all the 9 secondary schools in the district.	(300)Staff deployed in all the 9 secondary schools in the district.
No. of students passing O level	(300) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(300) Students who shall have sat for UCE exams in 9 Government aided and 8 Private secondary schools.	(300)Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(300)Students who shall have sat for UCE exams in 9 Government aided and 8 Private secondary schools.
No. of students sitting O level	(1100) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1010) students who shall have sat for UCE exams in 9 Government aided and 8 private secondary schools.	()	(1010) students who shall have sat for UCE exams in 9 Government aided and 8 private secondary schools.

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Non Standard Outputs:		Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 public secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 public secondary and 8 private secondary schools Agweng ss, Ogur ss, Amach Modern ss, Aromo Voc ss, Barr ss, Bishop Tarantino college, Buluge comprehensive High school, Comboni college, DJRA Comprehensive ss, Dr. Obote college, King James Comprehensive ss, Lightt Voc SS, Lira ss, st. Katherine ss Standard High ss, Crane Comprehensive ss, Amach complex ss.
263367	Sector Conditional Grant (Non-Wage)	1,188,384	396,128	33 %	396,128
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,188,384	396,128	33 %	396,128
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,188,384	396,128	33 %	396,128
Reasons for over/under performance:		NIL			
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid		Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall) Agali Seed SS (Multipurpose Science Laboratory) constructed Wages of Clerk of Works (Agali Seed SS) paid	
281501	Environment Impact Assessment for Capital Works	25,237	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	54,662	0	0 %	0

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312101 Non-Residential Buildings	101,852	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,751	0	0 %	0
External Financing:	0	0	0 %	0
Total:	181,751	0	0 %	0

Reasons for over/under performance:

Output : 078282 Teacher house construction

No. of teacher houses constructed	(3) Semi Detached Staff Houses Constructed	()	(3)Semi Detached Staff Houses Constructed	()
Non Standard Outputs:	3 Semi Detached Staff Houses Constructed		3 Semi Detached Staff Houses Constructed	
312102 Residential Buildings	428,939	142,980	33 %	142,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,939	142,980	33 %	142,980
External Financing:	0	0	0 %	0
Total:	428,939	142,980	33 %	142,980

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) Not Planned for	()	(0)Not Planned for	()
No. of science laboratories constructed	(1) Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	()	(1)Multi Purpose Science Laboratory Constructed in Agali Seed Secondary	()
Non Standard Outputs:	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School		Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	
312101 Non-Residential Buildings	242,548	80,849	33 %	80,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,548	80,849	33 %	80,849
External Financing:	0	0	0 %	0
Total:	242,548	80,849	33 %	80,849

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

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No. Of tertiary education Instructors paid salaries	(32) Barlonyo Vocational institute and Canon Lawrence PTC	(50) Barlonyo Vocational institute and Canon Lawrence PTC	(32)Barlonyo Vocational institute and Canon Lawrence PTC	(50)Barlonyo Vocational institute and Canon Lawrence PTC
No. of students in tertiary education	(546) Barlonyo Vocational institute and Canon Lawrence PTC	(300) Barlonyo Vocational institute and Canon Lawrence PTC	(546)Barlonyo Vocational institute and Canon Lawrence PTC	(300)Barlonyo Vocational institute and Canon Lawrence PTC
Non Standard Outputs:	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	Paid staff salary and disbursed capitation grants to Barlonyo Technical Institute and Canon Lawrence PTC	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	Paid staff salary and disbursed capitation grants to Barlonyo Technical Institute and Canon Lawrence PTC
211101 General Staff Salaries	690,758	115,637	17 %	115,637
Wage Rect:	690,758	115,637	17 %	115,637
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	115,637	17 %	115,637

Reasons for over/under performance: Nil

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:		Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence		
263367	Sector Conditional Grant (Non-Wage)	404,142	134,704	33 %	134,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	404,142	134,704	33 %	134,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	404,142	134,704	33 %	134,704

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:		Payment of salaries to 10 staff for 12 months,and management of thew payrol. schools are support supervised, reports written, disseminated, action points implemented meetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	Payment of salaries to 7 staff for 12 months,and management of thew payrol.	Payment of salaries to 10 staff for 12 months,and management of thew payrol.	Payment of salaries to 7 staff for 12 months,and management of thew payrol.
211101	General Staff Salaries	68,980	15,126	22 %	15,126
211103	Allowances (Incl. Casuals, Temporary)	5,000	1,200	24 %	1,200
221009	Welfare and Entertainment	4,942	0	0 %	0
227001	Travel inland	47,825	678	1 %	678
	Wage Rect:	68,980	15,126	22 %	15,126
	Non Wage Rect:	57,767	1,878	3 %	1,878
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,747	17,004	13 %	17,004
Reasons for over/under performance:		1 staff was on transition of transfer of service to the department and was not paid salary in Quarter 1			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		schools are support supervised, reports written, disseminated, action points implementedmeetin gs, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	93 government aided primary Schools were supported and supervised, reports written	Schools are supported and supervised, reports written, disseminated,	93 government aided primary Schools were supported and supervised, reports written
221003	Staff Training	30,873	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,873	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,873	0	0 %	0

Reasons for over/under performance: The activities of support supervision could not be concluded within the quarter due to late access of funds , the activity is stil ongoing including dissemination of report to key stake holders.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities full participation and community engagement in schools.	Participated in 3 differnt co-curricular activities at various levels. viz: MDD at regional level in Dokolo district , National ball games at Iganga, Girl guides and scouts competed at Kaazi.	Co-curricular activities full participation and community engagement in schools.	Participated in 3 differnt co-curricular activities at various levels. viz: MDD at regional level in Dokolo district , National ball games at Iganga, Girl guides and scouts competed at Kaazi.
213002 Incapacity, death benefits and funeral expenses	16,764	500	3 %	500
227001 Travel inland	40,000	13,325	33 %	13,325
228002 Maintenance - Vehicles	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,764	13,825	21 %	13,825
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,764	13,825	21 %	13,825

Reasons for over/under performance: Some co- curricular activities such as para Olympic games and special need games were not conducted due to limited funding

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	Training and meetings conducted.		Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	3 community engagement meetings held
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	40,000	3,630	9 %		3,630
221008 Computer supplies and Information Technology (IT)	5,000	792	16 %		792
221009 Welfare and Entertainment	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0 %		0
221012 Small Office Equipment	4,000	500	13 %		500
223005 Electricity	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	80,000	5,922	7 %		5,922
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,000	5,922	7 %		5,922
Reasons for over/under performance: Activity was not completed in the quarter due to late access to funds but continues in subsequent quarter.					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.			93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.	
221002 Workshops and Seminars	24,943	0	0 %		0
227001 Travel inland	34,800	1,684	5 %		1,684

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273102 Incapacity, death benefits and funeral expenses	45,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,943	1,684	2 %	1,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,943	1,684	2 %	1,684

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:		1 Laptop computer procured		1 Laptop computer procured	
312213	ICT Equipment	2,531	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,531	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,531	0	0 %	0

Reasons for over/under performance:

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Ngetta Girls School of the blind	()	(1) Training of 25 special needs teachers	()
No. of children accessing SNE facilities	(2) Training of special needs teachers Ngetta Girls School of the blind	(0) Training of special needs teachers Ngetta Girls School of the blind	(2) Training of special needs teachers Ngetta Girls School of the blind	(0) Training of special needs teachers Ngetta Girls School of the blind
Non Standard Outputs:	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind
221002 Workshops and Seminars	4,519	0	0 %	0
227001 Travel inland	7,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,040	0	0 %	0
Gou Dev:	4,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,559	0	0 %	0

Reasons for over/under performance: Nil

Capital Purchases

Vote:531 Lira District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078575 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	26 White canes procured for Blind students in Ngetta Girls Primary School			26 White canes procured for Blind students in Ngetta Girls Primary School	
312202 Machinery and Equipment	5,481	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,481	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,481	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	12,940,382	3,139,604	24 %		3,139,604
Non-Wage Reccurent:	3,070,700	931,070	30 %		931,070
GoU Dev:	1,436,186	223,829	16 %		223,829
Donor Dev:	0	0	0 %		0
Grand Total:	17,447,268	4,294,503	24.6 %		4,294,503

Vote:531 Lira District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	Serviced and maintained 1 Grader, 1 Dump truck , 2 pickups		2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	Serviced and maintained 1 Grader, 1 Dump truck , 2 pickups
228002 Maintenance - Vehicles	50,000	5,000	10 %		5,000
228003 Maintenance – Machinery, Equipment & Furniture	45,925	5,000	11 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	0	0 %		0
Gou Dev:	0	10,000	0 %		10,000
External Financing:	0	0	0 %		0
Total:	95,925	10,000	10 %		10,000
Reasons for over/under performance: The release of fund was late in the second last week of September 2019					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	salaries for 9 staffs paid for 3 months, water bills paid for 3 month, stationery purchased for 3 months, District Roads committee meeting held for Q.1, Road work supervised and monitored, Q.1 reports produced and submitted		Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	salaries for 9 staffs paid for 3 months, water bills paid for 3 month, stationery purchased for 3 months, District Roads committee meeting held for Q.1, Road work supervised and monitored, Q.1 reports produced and submitted
211101 General Staff Salaries	74,191	17,408	23 %		17,408
211103 Allowances (Incl. Casuals, Temporary)	9,257	3,000	32 %		3,000
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		1,000
221017 Subscriptions	3,000	0	0 %		0
222003 Information and communications technology (ICT)	1,500	500	33 %		500

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Quarter1

223006 Water	5,000	1,500	30 %	1,500
224004 Cleaning and Sanitation	500	150	30 %	150
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	40,479	10,000	25 %	10,000
Wage Rect:	74,191	17,408	23 %	17,408
Non Wage Rect:	63,236	0	0 %	0
Gou Dev:	3,000	16,400	547 %	16,400
External Financing:	0	0	0 %	0
Total:	140,427	33,808	24 %	33,808

Reasons for over/under performance: Paid 9 staffs under Roads and Engineering, 3 drivers paid under Administration

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() 9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	()	()	()Release of fund for bottle necks in 9 sub-counties by URF is always released at once in Q.2 instead of quarterly
Non Standard Outputs:	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved		9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	
263204 Transfers to other govt. units (Capital)	130,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,258	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,258	0	0 %	0

Reasons for over/under performance: The release for CAR's are normally done in Q.2 at once by URF

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(46) Km of District roads routinely mechanized and 516 Km of District roads manually maintained	(29) km of District roads routinely mechanized and 516 Km of manual maintenance To be implemented in Q.4	()	(29)km of District roads routinely mechanized and 516 Km of manual maintenance To be implemented in Q.4
Length in Km of District roads periodically maintained	(19) Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	(0) to be implemented in Q.2	(19)Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	(0)to be implemented in Q.2
No. of bridges maintained	(0) Not Planned for	() Not planned for	()	()Not planned for

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Quarter1

Non Standard Outputs:		46 Km of District roads routinely mechanized and 516 Km of District roads manually maintained 19 Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.			
263204	Transfers to other govt. units (Capital)	345,689	101,600	29 %	101,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	345,689	101,600	29 %	101,600
	External Financing:	0	0	0 %	0
	Total:	345,689	101,600	29 %	101,600
Reasons for over/under performance:		Procurement process ongoing for building materials and murrum for periodic maintenance with spot gravelling			
Capital Purchases					
Output : 048174 Bridges for District and Urban Roads					
N/A					
Non Standard Outputs:		1 No. Owelo culvert crossing improved and rehabilitated	To be implemented in Q.2	1 No. Owelo culvert crossing improved and rehabilitated	To be implemented in Q.2
312103	Roads and Bridges	5,555	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,555	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,555	0	0 %	0
Reasons for over/under performance:		Procurement process ongoing for construction materials for the improvement on Owelo culvert crossing			
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed		(1.2) 1.2 Km of Odokomit T.C to Lira University road constructed	(1.2) Km of double layer Low cost seal being constructed on Odokomit T.C to Lira University road	(1.7)Odokomit T.C to Lira University road constructed	(1.2)Km of double layer Low cost seal being constructed on Odokomit T.C to Lira University road
Non Standard Outputs:		Not Planned for	bush clearing, shaping and haulage of fill materials ongoing on 1.2 Km	1.7 km Odokomit T.C to Lira University road constructed	bush clearing, shaping and haulage of fill materials ongoing on 1.2 Km
281501	Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	25,000	5,000	20 %	5,000

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Quarter1

312103 Roads and Bridges	483,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	5,000	1 %	5,000
External Financing:	0	0	0 %	0
Total:	512,002	5,000	1 %	5,000
Reasons for over/under performance: Works in progress by Contractor, to be paid after submitting payment certificate No.1 in Q.2				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,191</i>	<i>17,408</i>	<i>23 %</i>	<i>17,408</i>
<i>Non-Wage Reccurent:</i>	<i>159,161</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>996,504</i>	<i>133,000</i>	<i>13 %</i>	<i>133,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,229,856</i>	<i>150,408</i>	<i>12.2 %</i>	<i>150,408</i>

Vote:531 Lira District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salary for the staff paid	Monthly salary for the staff paid 2. Procurement of a Desktop computer		Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer
	3. Water office stationery	3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation		3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation 	3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation
211101 General Staff Salaries	44,845	11,194	25 %		11,194
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
223005 Electricity	150	0	0 %		0
223006 Water	150	0	0 %		0
224004 Cleaning and Sanitation	400	200	50 %		200
227001 Travel inland	2,100	818	39 %		818
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	44,845	11,194	25 %		11,194
Non Wage Rect:	10,100	1,018	10 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,945	12,212	22 %		12,212
Reasons for over/under performance: Late access of the funds					
Output : 098102 Supervision, monitoring and coordination					

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Quarter1

No. of supervision visits during and after construction	(20) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(5) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(10) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(1) Quarterly Meetings held at the District head quarters	(1) Quarterly Meetings held at the District head quarters	(1) Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial releases and expenditure displayed	(1) Financial releases and expenditure displayed	(1) Financial releases and expenditure displayed	(1) Financial releases and expenditure displayed
No. of sources tested for water quality	(50) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(10) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
Non Standard Outputs:	Water Sources inspected / Monitored Data Collection and Analysis done	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaity testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaity testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory Water Sources inspected Monitored Data Collection and Analysis done Water quaity testedfor all new sources in all the 9 sub-counties) at laboratory base at the district
221002 Workshops and Seminars	2,920	0	0 %	0

Vote:531 Lira District

Quarter1

227001 Travel inland	4,820	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,740	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,740	0	0 %	0

Reasons for over/under performance: No activity done because funds was not accessible

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
No. of water user committees formed.	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(5)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of Water User Committee members trained	(30) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(5)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Sanitation week, drama shows conducted, world water day celebrations held	(0)Sanitation week, drama shows conducted, world water day celebrations held

Vote:531 Lira District

Quarter1

Non Standard Outputs:		Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		WUCs)Water Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held	
227001	Travel inland	15,272	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,272	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,272	0	0 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed
312104	Other Structures	42,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	42,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,000	0	0 %	0
Reasons for over/under performance:		Procurement on ongoing (Evaluation Stage)			
Output : 098175 Non Standard Service Delivery Capital					
N/A					

Vote:531 Lira District

Quarter1

Non Standard Outputs:	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad
281504 Monitoring, Supervision & Appraisal of capital works	84,142	10,038	12 %	10,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,142	10,038	12 %	10,038
External Financing:	0	0	0 %	0
Total:	84,142	10,038	12 %	10,038
Reasons for over/under performance:	No activity done because no access to funds yet			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(0) One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(0) One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(0)One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok
No. of deep boreholes rehabilitated	(12) Major rehabilitation of deep Boreholes completed by the HPMA	(0) Major rehabilitation of deep Boreholes completed by the HPMA	(0)Major rehabilitation of deep Boreholes completed by the HPMA	(0)Major rehabilitation of deep Boreholes completed by the HPMA
Non Standard Outputs:	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA
312104 Other Structures	163,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,384	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,384	0	0 %	0
Reasons for over/under performance:	Procurement on ongoing (Contract signing stage)			

Vote:531 Lira District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) A mini Solar piped water Scheme designed at Adyaka TC	(0) A mini Solar piped water Scheme designed at Iwal TC		(0)A mini Solar piped water Scheme designed at Iwal TC	(0)A mini Solar piped water Scheme designed at Iwal TC
Non Standard Outputs:	A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Adyaka TC		A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Adyaka TC
281503 Engineering and Design Studies & Plans for capital works	37,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,000	0	0 %		0
Reasons for over/under performance: Procurement on ongoing (Evaluation Stage)					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(1) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella		(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
Non Standard Outputs:	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella		Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
228001 Maintenance - Civil	400,000	100,000	25 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400,000	100,000	25 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	100,000	25 %		100,000

Vote:531 Lira District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Release was forwarded to Northern Umbrella for water and sanitation					
<i>Total For Water : Wage Rect:</i>	44,845	11,194	25 %		11,194
<i>Non-Wage Reccurent:</i>	433,112	101,018	23 %		101,018
<i>GoU Dev:</i>	326,526	10,038	3 %		10,038
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	804,483	122,250	15.2 %		122,250

Vote:531 Lira District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid. Pick up UAA 585 E, repaired, Environmental appraisal of 20 capital projects conducted.	9 staff in the department paid salaries for July, August and September 2019. Community wetland Action Plan for Okole wetland in Railways Division prepared.		Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	9 staff in the department paid salaries for July, August and September 2019. Community wetland Action Plan for Okole wetland in Railways Division prepared.
211101 General Staff Salaries	170,063	38,686	23 %		38,686
223005 Electricity	800	0	0 %		0
223006 Water	1,765	0	0 %		0
227001 Travel inland	3,000	1,418	47 %		1,418
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	170,063	38,686	23 %		38,686
Non Wage Rect:	2,565	0	0 %		0
Gou Dev:	7,000	1,418	20 %		1,418
External Financing:	0	0	0 %		0
Total:	179,628	40,104	22 %		40,104
Reasons for over/under performance: Funds for the quarter for payment of salaries and implementation of planned activities were released in time.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	10 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourism sites compiled	12 rock outcrops in Aromo, Agweng and Ogur sub counties mapped.		2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourism sites compiled	12 rock outcrops in Aromo, Agweng and Ogur sub counties mapped.
227001 Travel inland	12,793	1,625	13 %		1,625

Vote:531 Lira District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	6,293	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,793	1,625	13 %	1,625
Reasons for over/under performance: the existing rock outcrops were quickly identified by the local leaders to be mapped using GPS.				
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(100) 40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	(0) NILL	(40)Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	(0) Not implemented.
Number of people (Men and Women) participating in tree planting days	(120) 60 men and 60 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties	(0) NILL	(30)30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties	(0) Not implemented
Non Standard Outputs:	100 members of the communities sensitised on management of forest plantation	Nill	40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation	Not implemented
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: Funds for the activity was not implemented during the quarter.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(10) 10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(40) 40 acres (45,0000 Tree seedlings) of pines established in Ogur, Agweng and Aromo sub counties with seedlings supplied under FIEFOC project.	(0)Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(40)40 acres (45,0000 Tree seedlings) of pines established in Ogur, Agweng and Aromo sub counties with seedlings supplied under FIEFOC project.

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Quarter1

No. of community members trained (Men and Women) in forestry management	(100) 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(30) 30 farmers in Agweng sub county trained in plantation forest management (silviculture)	(0)Households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(30)30 farmers in Agweng sub county trained in plantation forest management (silviculture)
Non Standard Outputs:	15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutions	Nil	15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutions	to be implemented in Quarter 3
221002 Workshops and Seminars	26,000	0	0 %	0
227001 Travel inland	6,000	2,000	33 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	26,000	0	0 %	0
Total:	32,000	2,000	6 %	2,000
Reasons for over/under performance:	tree seedlings were available supplied under FIEFOC and farmers needed training in silviculture to be able to raise good tree stock			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties	(1) 30 local leaders sensitised in sustainable wetlands management and demarcation of wetland boundaries in Agweng sub county	(1)Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties	(1)30 local leaders sensitised in sustainable wetlands management and demarcation of wetland boundaries in Agweng sub county
Non Standard Outputs:	20 Local Leaders involved in mobilisation of the communities 120 households mobilised for sensitisation of communities	4 Local Leaders involved in mobilisation of the communities for the sensitisation on wetlands management	20 Local Leaders involved in mobilisation of the communities Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties 120 households mobilised for sensitisation of communities	4 Local Leaders involved in mobilisation of the communities for the sensitisation on wetlands management
227001 Travel inland	6,291	2,072	33 %	2,072

Vote:531 Lira District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,291	2,072	33 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,291	2,072	33 %	2,072
Reasons for over/under performance: there was good mobilisation of the participants by the local leaders.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland Action plans developed in Ogur and Aromo sub counties	(0) Nil	(2) wetland Action plans developed in Ogur and Aromo sub counties	(0) Planned for implementation in quarter 2
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	(0) Nil	(0) Not planned for	(0) Nil
Non Standard Outputs:	N/A		2 wetland Action plans developed in Ogur and Aromo sub counties	Nil
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Not planned for execution in first quarter.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) 300 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management	(60) 60 LC1 Chairpersons and PDC Chairpersons sensitised on sustainable use and management of Environment and Natural Resources.	(75) members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management	(60) 60 LC1 Chairpersons and PDC Chairpersons sensitised on sustainable use and management of Environment and Natural Resources.
Non Standard Outputs:	300 households appreciate the link between ENR, climate change and their livelihoods	60 LC1 Chairpersons and PDC Chairpersons sensitised on sustainable use and management of Environment and Natural Resources.	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management 75 households appreciate the link between ENR, climate change and their livelihoods	60 LC1 Chairpersons and PDC Chairpersons sensitised on sustainable use and management of Environment and Natural Resources.
227001 Travel inland	6,000	2,000	33 %	2,000

Vote:531 Lira District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	2,000
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	2,000

Reasons for over/under performance: Good mobilisation of participants by the parish chiefs

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY (3) 3 Disputes on (0) Nill (3)Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed (0)to be implemented in Q2

Non Standard Outputs: 40 local leaders and neighbors involved in land processing of land titles. Nill 3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo Memorial site,, Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles. Nill

227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: funds were not accessed during the quarter.

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs: 2 rural growth centres of Aromo and Barr planned. Nill 2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional. Nill

227001 Travel inland	8,080	0	0 %	0
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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,080	0	0 %	0

Reasons for over/under performance: Delayed processing of funds during the quarter.

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs: 2 Office sofa sets for NILL
Senior Lands
Management Officer
and Senior
Environment Officer
Procured

312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Funds to be used for procurement of sofa sets during q3.

<i>Total For Natural Resources : Wage Rect:</i>	<i>170,063</i>	<i>38,686</i>	<i>23 %</i>	<i>38,686</i>
<i>Non-Wage Reccurent:</i>	<i>67,356</i>	<i>3,697</i>	<i>5 %</i>	<i>3,697</i>
<i>GoU Dev:</i>	<i>47,373</i>	<i>5,418</i>	<i>11 %</i>	<i>5,418</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,793</i>	<i>47,801</i>	<i>15.4 %</i>	<i>47,801</i>

Vote:531 Lira District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Community projects (YLP, UWEP and Special grant) monitored in first quarter		Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Community projects (YLP, UWEP and Special grant) monitored and performance evaluated
221009 Welfare and Entertainment	2,501	0	0 %		0
227001 Travel inland	3,649	1,000	27 %		1,000
282101 Donations	667,154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,655	0	0 %		0
Gou Dev:	3,649	1,000	27 %		1,000
External Financing:	0	0	0 %		0
Total:	673,304	1,000	0 %		1,000
Reasons for over/under performance:	Limited funding affected coverage of projects monitored. Few projects were monitored because funding was little leaving gaps.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) Learners enrolled under ICOLEW Training of Instructors and CDO's on ICOLEW Methodology	(72) FAL Instructors trained in ICOLEW learning methodology, learners enrolled for learning		(0)Learners enrolled under ICOLEW	(72)FAL Instructors trained in ICOLEW learning methodology, Learners enrolled for learning

Vote:531 Lira District

Quarter1

Non Standard Outputs:	Learners Mobilized and enrolled under ICOLEW	72 FAL Instructors trained in ICOLEW, Learners enrolled under ICOLEW and learning going on in 72 classes, Learning materials (Chalks, Counter books and pens) procured and supplied to learning centers	Learners Mobilized and enrolled under ICOLEW	72 FAL Instructors trained in ICOLEW, Learners enrolled under ICOLEW and learning going on in 72 classes, Learning materials (Chalks, Counter books and pens) procured and supplied to learning centers
211103 Allowances (Incl. Casuals, Temporary)	10,000	0	0 %	0
221002 Workshops and Seminars	1,640	1,640	100 %	1,640
221011 Printing, Stationery, Photocopying and Binding	2,860	619	22 %	619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	2,259	16 %	2,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	2,259	16 %	2,259

Reasons for over/under performance: Limited funding resulting into little pay to instructors

Output : 108107 Gender Mainstreaming

N/A

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Quarter1

Non Standard Outputs:		GBV incidence data collected analyzed and disseminated	1 Gender Based Violence Coordination meeting conducted and 1 Gender Based Violence Ordinance dissemination meeting held	GBV incidence data collected analyzed and disseminated	GBV Coordination meeting for first quarter conducted, District GBV Ordinance disseminated in Amach and Aromo sub-counties
		GBV database updated and maintained		GBV database updated and maintained	
		16 days of activism against GBV conducted		16 days of activism against GBV conducted	
		Gender and equity issues mainstreamed in plans and budget		Gender and equity issues mainstreamed in plans and budget	
		GBV Coordination meetings conducted		GBV Coordination meetings conducted	
		GBV Ordinance disseminated		GBV Ordinance disseminated	
		Stakeholders trained in GBV Prevention and response		Stakeholders trained in GBV Prevention and response	
		Gender mainstreaming activities at sub-counties monitored		Gender mainstreaming activities at sub-counties monitored	
		Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held		Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held	
221002	Workshops and Seminars	7,500	2,750	37 %	2,750
221009	Welfare and Entertainment	2,952	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,560	0	0 %	0
227001	Travel inland	14,440	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,500	2,750	37 %	2,750
Gou Dev:		2,952	0	0 %	0
External Financing:		16,000	0	0 %	0
Total:		26,452	2,750	10 %	2,750
Reasons for over/under performance:		Funds was not enough to disseminate the ordinance to larger stakeholders and so few stakeholders in only two sub-counties benefited for the dissemination exercise			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(400) Juvenile and other Child Protection cases handled	(63) Juvenile and child protection cases received,followed up and handled	()Juvenile and other Child Protection cases handled	(63)Juvenile and child protection cases received,followed up and handled

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Quarter1

Non Standard Outputs:		Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	Social and welfare cases registered, handled and disposed, Child abuse cases reported through the UCHL followed and managed, Child care institutions in the District (Adina Foundation Uganda, Lira Babies Home, God Helps Uganda and Children of the Nations) inspected/assessed	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	57 Social and welfare cases registered, handled and disposed, 28 Child abuse cases reported through the UCHL followed and managed, 4 Child care institutions (Adina Foundation Uganda, Lira Babies Home, God Helps Uganda and Children of the Nations) inspected/assessed
221009	Welfare and Entertainment	1,000	0	0 %	0
227001	Travel inland	8,165	1,166	14 %	1,166
282101	Donations	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,665	1,166	17 %	1,166
	Gou Dev:	3,500	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,165	1,166	11 %	1,166
Reasons for over/under performance:		Very many cases of child abuse were received within the quarter but few were followed up and some are still pending due to lack of funds to support the process			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		(4) District Youth Council meeting held quarterly National/District Youth Day Commemorations supported	(1) District Youth Council meeting held for first quarter, Youth day celebration supported	(0)District Youth Council meeting held quarterly National/District	(0)District Youth Council meeting held for first quarter, Youth day celebration supported
Non Standard Outputs:		N/A	Mobilization of youth for Youth Livelihood program (beneficiaries for new projects and recoveries) and other activities conducted		Mobilization of youth for Youth Livelihood program (beneficiaries for new projects and recoveries) and other activities conducted
221002	Workshops and Seminars	4,160	1,040	25 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,160	1,040	25 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,160	1,040	25 %	1,040
Reasons for over/under performance:		The funds under youth council is too little to effectively support youth council activities in the department			
Output : 108110 Support to Disabled and the Elderly					

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Quarter1

No. of assisted aids supplied to disabled and elderly community	(1) District Disability Council meetings conducted National/District Disability day celebrated	(1) District disability and older persons council meeting for first quarter held, disability day celebration supported	(0) District Disability Council meetings conducted	(0) District disability and older persons council meeting for first quarter held, disability day celebration supported
Non Standard Outputs:	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , District Council for Disability held, PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	PWDs mobilized and sensitized on disability programs especially special grant, 11 groups of PWD's generated, formed, assessed and approved for funding in second quarter	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	PWDs mobilized and sensitized on disability programs especially special grant, 11 groups of PWD's generated, formed, assessed and approved for funding in second quarter
221002 Workshops and Seminars	3,080	770	25 %	770
227001 Travel inland	3,000	2,000	67 %	2,000
282101 Donations	9,000	250	3 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,080	3,020	20 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,080	3,020	20 %	3,020

Reasons for over/under performance: The special grant for PWDs is too little to adequately support the many groups formed and can not meet the demand by PWDs in the district

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	District Culture Action Plan disseminated	District Culture Action Plan disseminated to stakeholders	District Culture Action Plan disseminated	District Culture Action Plan disseminated to stakeholders
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: The funds was not enough for the department to conduct wide dissemination. It was only done to few selected stakeholders at district level.

Output : 108112 Work based inspections

N/A

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Quarter1

Non Standard Outputs:	Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Inspection of work places conducted for first quarter, Inspection report for first quarter produced and submitted to the ministry, Labour dispute cases received and settled	Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Inspection of work places conducted for first quarter, Inspection report for first quarter produced and submitted to the ministry, Labour dispute cases received and settled
227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,000	17 %	1,000
Reasons for over/under performance:	Labour sector has very little funds to effectively deliver on its mandate. The sector has no transport (Motorcycle) for follow up of dispute cases			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	District level International Labour Day Celebrated		District level International Labour Day Celebrated	
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council meetings and other activities supported	(1) District Women council meeting for first quarter held	(0)District Women Council meetings and other activities supported	(0)District Women council meeting for first quarter held
Non Standard Outputs:	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women mobilized and sensitized on UWEP program (New groups generated and recoveries made)	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women mobilized and sensitized on UWEP program (New groups generated and recoveries made)
221002 Workshops and Seminars	4,160	1,040	25 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	1,040	25 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,160	1,040	25 %	1,040

Vote:531 Lira District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of funds affected timely implementation of activities					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Salaries for 13 staffs paid for 3 months, the functions of the department were effectively delivered		Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Salaries for 13 staffs paid for 3 months (July, August & September), the functions of the department were delivered effectively in quarter 1
211101 General Staff Salaries	126,288	31,414	25 %		31,414
211103 Allowances (Incl. Casuals, Temporary)	1,790	500	28 %		500
221002 Workshops and Seminars	1,400	350	25 %		350
221011 Printing, Stationery, Photocopying and Binding	2,475	300	12 %		300
222001 Telecommunications	400	100	25 %		100
223005 Electricity	300	75	25 %		75
223006 Water	1,460	365	25 %		365
224004 Cleaning and Sanitation	472	120	25 %		120
227001 Travel inland	8,280	2,723	33 %		2,723
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	580	19 %		580
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	0 %		0

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228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	126,288	31,414	25 %	31,414
Non Wage Rect:	13,607	1,890	14 %	1,890
Gou Dev:	10,070	3,223	32 %	3,223
External Financing:	0	0	0 %	0
Total:	149,965	36,527	24 %	36,527
Reasons for over/under performance: Lack of funds to adequately fulfill the mandate of the department				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop computer for Probation and Welfare Office procured		Laptop computer for Probation and Welfare Office procured	Procurement process initiated
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: The procurement process is on going and activity will be implemented in Q2				
Total For Community Based Services : Wage Rect:	126,288	31,414	25 %	31,414
Non-Wage Reccurent:	739,827	14,165	2 %	14,165
GoU Dev:	27,671	7,223	26 %	7,223
Donor Dev:	16,000	0	0 %	0
Grand Total:	909,786	52,803	5.8 %	52,803

Vote:531 Lira District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Gear Box of Vehicle (Reg. No. LG 0027-066) Replaced, and vehicle services and maintained, Vehicle Reg. No. UG 3195 R Repaired and maintained condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document	3 months salary of 4 staffs in Planning department paid, District website hosted, Internet connectivity subscribed, Planning department vehicle maintained in good mechanical condition, Electric power paid and available, Reports produced and submitted to line ministries and other users, Budgets and reports produced and submitted to line ministries and agencies. .		3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document	Pay 3 months salary of 4 staffs in Planning department, Host District website, Subscribe internet connectivity, Maintain Planning department vehicle in good mechanical condition, Electric power paid and available, Produce Reports and submit to line ministries and agencies.
211101 General Staff Salaries	54,577	12,612	23 %		12,612
211103 Allowances (Incl. Casuals, Temporary)	5,260	396	8 %		396
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,200	1,300	25 %		1,300
221009 Welfare and Entertainment	3,440	500	15 %		500
222003 Information and communications technology (ICT)	2,400	0	0 %		0
223005 Electricity	2,800	1,582	57 %		1,582
224004 Cleaning and Sanitation	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	16,464	4,116	25 %		4,116

Vote:531 Lira District

Quarter1

228002 Maintenance - Vehicles	35,482	0	0 %	0
Wage Rect:	54,577	12,612	23 %	12,612
Non Wage Rect:	26,582	4,028	15 %	4,028
Gou Dev:	46,464	4,116	9 %	4,116
External Financing:	0	0	0 %	0
Total:	127,623	20,756	16 %	20,756

Reasons for over/under performance: N/A

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Senior Planner, and Planner in the District Planning Unit	(3) District Planner, Senior Planner, Planner in the District Planning Unit	(3)District Planner, Senior Planner, and Planner in the District Planning Unit	(3)District Planner,Senior Planner and Planner in the District Planning Unit
No of Minutes of TPC meetings	(12) Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(3) 3 District Technical Planning Committee meetings held, minutes produced and stored and DTPC resolutions shared with DEC	(3)Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(3)Technical Planning Committee meeting held, minutes produced and stored and DTPC resolutions shared with DEC
Non Standard Outputs:	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns from different Universities mentored and supported	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Mentor and support Interns from different Universities.

221009 Welfare and Entertainment	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	2,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	0	0 %	0

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Vote:531 Lira District

Quarter1

Non Standard Outputs:		Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract complied produced and disseminated Statistical Reports Produced and disseminated Statistical data used for planning, budgeting and decision making Holding Statistical Committee meetings discussion of statistical issues in DTPC Technical support on statistical Issues	Statistical data was not collected and not stored in the system. No statistical reports was produced.	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated	Collect Statistical data from various services delivery unit, Discuss statistical data reports in DTPC, Hold 1 quarterly statistical data meeting. Verify, Clean,edit and enter Statistical data in system. Analyze, Store and disseminate data
211103	Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
221009	Welfare and Entertainment	3,847	0	0 %	0
227001	Travel inland	1,248	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		9,895	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,895	0	0 %	0

Reasons for over/under performance: Inadequate funds provided to carry out the activity.

Output : 138306 Development Planning

N/A

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Quarter1

Non Standard Outputs:	Budget Conference conducted BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	Budget orientation execution meeting held, HLG & LLG staffs mentored on budgeting and reporting using PBS. Budget retreats conducted.	BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	Hold Budget orientation execution meeting, Mentor HLG & LLG staffs on budgeting and reporting using PBS, Conduct budget retreats.
221002 Workshops and Seminars	19,100	0	0 %	0
221009 Welfare and Entertainment	2,316	0	0 %	0
227001 Travel inland	12,150	3,896	32 %	3,896
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,416	0	0 %	0
Gou Dev:	17,150	3,896	23 %	3,896
External Financing:	0	0	0 %	0
Total:	33,566	3,896	12 %	3,896
Reasons for over/under performance:	Delays in processing funds hence leading to late implementation of activities			

Output : 138307 Management Information Systems

N/A

Vote:531 Lira District

Quarter1

Non Standard Outputs:	Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized StatisticalData Base Producing Outputs from the systems	Internet Bandwidth provided by National Information Technology Authority Uganda (NITA-U) paid. Information systems functioning (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS & Harmonized Statistical Data Base). Provide internet bandwidth for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS IFMS, Harmonized statistical Data base) and produce outputs from the systems.	Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2,& EMIS, OVCMIS,& NUSAF 3 MIS RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systems	Pay internet Bandwidth provided by National Information Technology Authority (NITA-U). Information systems functioning (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS & Harmonized Statistical Data Base). Pay Internet bandwidth for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS IFMS, Harmonized statistical Data base and produce outputs from the systems.	
222003 Information and communications technology (ICT)	30,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	30,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	30,000	0	0 %	0	
Reasons for over/under performance:	Delay in processing of funds to pay for these services.				

Output : 138308 Operational Planning

N/A

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Quarter1

Non Standard Outputs:		Budget Execution Meeting organised HoDs/DTPC trained on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget Execution Reviewing Annual and Quarterly work plans Reviewing Quarter Budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	Laundry items procured, Welfare services to provided to department staffs and utility bills paid.	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Procure laundry items, provide welfare services to department staffs and pay utility bills.
221002	Workshops and Seminars	3,000	600	20 %	600
221009	Welfare and Entertainment	5,160	1,275	25 %	1,275
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012	Small Office Equipment	700	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,860	1,875	16 %	1,875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		11,860	1,875	16 %	1,875
Reasons for over/under performance:		Delays in processing funds that resulted to late implementation of activities as planned.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		District and Sub County Projects Appraised, Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC	District and Sub county projects appraised, Project sites handed over to service providers. All projects monitored and monitoring reports discussed in DTPC and actions shared in DEC.	District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC	Appraise District and Sub county projects, Handover Project sites to service providers. Monitor all projects and produce monitoring reports and discuss report findings in DTPC and share actions with DEC.
227001	Travel inland	42,480	10,476	25 %	10,476

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,480	10,476	25 %	10,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,480	10,476	25 %	10,476
Reasons for over/under performance: Delays in processing of funds and hence resulted to late implementation of activities.				
<i>Total For Planning : Wage Rect:</i>	<i>54,577</i>	<i>12,612</i>	<i>23 %</i>	<i>12,612</i>
<i>Non-Wage Reccurent:</i>	<i>112,633</i>	<i>16,379</i>	<i>15 %</i>	<i>16,379</i>
<i>GoU Dev:</i>	<i>96,014</i>	<i>8,012</i>	<i>8 %</i>	<i>8,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>263,224</i>	<i>37,002</i>	<i>14.1 %</i>	<i>37,002</i>

Vote:531 Lira District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	-Two staff in the department paid salary -Computer supplies supplied		Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	-Two staff in the department paid salary -Computer supplies supplied
211101 General Staff Salaries	26,659	6,345	24 %		6,345
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		500
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	26,659	6,345	24 %		6,345
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	500	8 %		500
External Financing:	0	0	0 %		0
Total:	32,659	6,845	21 %		6,845
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(1) Audit report prepared and submitted covering 11 departments and selected 4 secondary schools.		(1)Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(1)Audit report prepared and submitted covering 11 departments and selected 4 secondary schools.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	(1) Quarterly Internal report is submitted by the 15th of every month following the end of the quarter to the District Speaker and copied to; The PS MoLG, The IAG. The RDC, The CAO, The Secretary LGPAC, The CFO and the Office of the Auditor General		(2019-10-31)Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	(2019-10-31)Quarterly Internal report is submitted by the 15th of every month following the end of the quarter to the District Speaker and copied to; The PS MoLG, The IAG. The RDC, The CAO, The Secretary LGPAC, The CFO and the Office of the Auditor General

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Non Standard Outputs:	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	-11 departments audited -4 secondary schools audited		Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	-11 departments audited -4 secondary schools audited
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150	
221017 Subscriptions	800	0	0 %	0	
227001 Travel inland	25,803	3,399	13 %	3,399	
227004 Fuel, Lubricants and Oils	9,129	2,943	32 %	2,943	
228002 Maintenance - Vehicles	4,150	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	31,353	3,549	11 %	3,549	
Gou Dev:	9,129	2,943	32 %	2,943	
External Financing:	0	0	0 %	0	
Total:	40,482	6,492	16 %	6,492	
Reasons for over/under performance:	-Delayed response by auditees				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>6,345</i>	<i>24 %</i>	<i>6,345</i>	
<i>Non-Wage Reccurent:</i>	<i>31,353</i>	<i>3,549</i>	<i>11 %</i>	<i>3,549</i>	
<i>GoU Dev:</i>	<i>15,129</i>	<i>3,443</i>	<i>23 %</i>	<i>3,443</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>73,141</i>	<i>13,337</i>	<i>18.2 %</i>	<i>13,337</i>	

Vote:531 Lira District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries	Sensitization meetings conducted in nine sub counties and 4 Division, business communities sensitized on trade related policies and 22 business premises inspected for compliance		Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries	Sensitization meetings conducted in nine sub counties and 4 Division, business communities sensitized on trade related policies and 22 business premises inspected for compliance
221002 Workshops and Seminars	4,600	1,140	25 %		1,140
227001 Travel inland	3,301	825	25 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,501	825	18 %		825
Gou Dev:	3,400	1,140	34 %		1,140
External Financing:	0	0	0 %		0
Total:	7,901	1,965	25 %		1,965
Reasons for over/under performance:	Late release of funds for timely implementation of planned activities				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	SMEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	120 Business communities trained on enterprise selection,20 Farmers cooperatives for youths trained on financial literacy and record keeping		MEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	120 Business communities trained on enterprise selection,20 Farmers cooperatives for youths trained on financial literacy and record keeping
221002 Workshops and Seminars	2,300	575	25 %		575

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227001 Travel inland	8,216	1,180	14 %	1,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	9,316	1,755	19 %	1,755
External Financing:	0	0	0 %	0
Total:	10,516	1,755	17 %	1,755
Reasons for over/under performance: Later release of funds for the implementation of planned activities				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market and marketing news collected, analysed and hence increase in revenue collection of the district. 2 producers cooperatives linked to the market Exposure visits, trainings on enterprise selection, appropriate technology application and maintenance conducted Exposure visits, trainings on enterprise selection, appropriate technology application and maintenance conducted Women and youths groups trained on enterprenueships skills, Financial literacy and starting business under various enterprises Supermarkets inspected for compliance in respect to BUBU benefits(stocking/ selling local products)	Quarterly market information updated and stakeholders updated on market prices on various commodities and capacity building conducted on various youth groups	Market and marketing news collected, analysed and hence increase in revenue collection	Quarterly market information updated and stakeholders updated on market prices on various commodities and capacity building conducted on various youth groups
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Vote:531 Lira District

Quarter1

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Later release of funds and poor transport to reach business communities in distance sub counties					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Co-operative societies members trained on Book keeping, Financial Management and Record Management	210 members of the cooperatives trained on the benefits of cooperatives, 06 AGMs for farmers cooperative attended, 10 new cooperative and 4 SACCO registered and 09 cooperatives societies book of Accounts Audited and reports produces		Co-operative societies members trained on Book keeping, Financial Management and Record Management	210 members of the cooperatives trained on the benefits of cooperatives, 06 AGMs for farmers cooperative attended, 10 new cooperative and 4 SACCO registered and 09 cooperatives societies book of Accounts Audited and reports produces
	Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated			Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated	
221002 Workshops and Seminars	2,800	298	11 %		298
227001 Travel inland	8,684	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	1,484	298	20 %		298
External Financing:	0	0	0 %		0
Total:	11,484	298	3 %		298
Reasons for over/under performance: Inadequate funds to cover all the planned activities					
Output : 068305 Tourism Promotional Services					
N/A					

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Quarter1

Non Standard Outputs:	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	4 meeting conducted to up date tourism data, 02 training workshop conducted to train Hotel owners and business communities on quality standard and data on tourism potentials and attraction collected and updated in the district DDP	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials I identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	4 meeting conducted to up date tourism data, 02 training workshop conducted to train Hotel owners and business communities on quality standard and data on tourism potentials and attraction collected and updated in the district DDP
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	707	177	25 %	177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	177	12 %	177
Gou Dev:	1,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,707	177	7 %	177

Reasons for over/under performance: Limited funds to cover up all the planned activities for the quarter

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	Baseline survey conducted on 06 youth cooperative dealing with value addition and reports produced,field inspection and follow up of industrial establishment conducted and surveillance and inspection reports produced.	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	Baseline survey conducted on 06 youth cooperative dealing with value addition and reports produced,field inspection and follow up of industrial establishment conducted and surveillance and inspection reports produced.
221002 Workshops and Seminars	900	357	40 %	357

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	900	357	40 %	357
External Financing:	0	0	0 %	0
Total:	1,700	357	21 %	357
Reasons for over/under performance: Limited funds to carry out planned activities.				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	Payment of staff salaries for DCO and Commercial officer conducted,assorted Motorcycle spare part procured and inspection reports written, computer maintenance and ICT accessories procured and office stationery and other equipment procured and reports produced	Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	Payment of staff salaries for DCO and Commercial officer conducted,assorted Motorcycle spare part procured and inspection reports written, computer maintenance and ICT accessories procured and office stationery and other equipment procured and reports produced
211101 General Staff Salaries	27,277	6,741	25 %	6,741
221008 Computer supplies and Information Technology (IT)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	27,277	6,741	25 %	6,741
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,700	425	25 %	425
External Financing:	0	0	0 %	0
Total:	28,977	7,166	25 %	7,166
Reasons for over/under performance: Limited funds for purchase of office stationery, maintenance ICT and repair of 2 Motorcycles for the Department(UG 0398 T and UG 0399 T)				
Total For Trade, Industry and Local Development : Wage Rect:	27,277	6,741	25 %	6,741
Non-Wage Reccurent:	20,008	1,002	5 %	1,002
GoU Dev:	20,000	4,475	22 %	4,475
Donor Dev:	0	0	0 %	0
Grand Total:	67,285	12,217	18.2 %	12,217

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngetta				372,323	365,253
Sector : Agriculture				16,493	3,323
<i>Programme : Agricultural Extension Services</i>				16,493	3,323
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta sub-county	Anyangapuc Ngetta-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	3,323
Sector : Works and Transport				18,846	0
<i>Programme : District, Urban and Community Access Roads</i>				18,846	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,292	0
Item : 263204 Transfers to other govt. units (Capital)					
Ngetta Sub-county	Anyangapuc Anyangapuc	Other Transfers from Central Government		13,292	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				5,555	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ongica Teowelo Swamp (Akia-Ongica Road)	District Discretionary Development Equalization Grant	Procurement for construction materials in process	5,555	0
Sector : Education				249,341	356,579
<i>Programme : Pre-Primary and Primary Education</i>				195,215	340,364
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	303,438
Item : 211101 General Staff Salaries					
-	Anyangapuc	Sector Conditional Grant (Wage)	,,,	0	303,438
-	Anyomore	Sector Conditional Grant (Wage)	,,,	0	303,438
-	Ongica	Sector Conditional Grant (Wage)	,,,	0	303,438
-	Telela	Sector Conditional Grant (Wage)	,,,	0	303,438

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Lower Local Services					
Output : Primary Schools Services UPE (LLS)			117,818	36,926	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)	8,802	2,934	
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)	14,598	4,866	
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)	19,122	6,374	
IWAL P.S.	Ongica	Sector Conditional Grant (Non-Wage)	13,350	4,450	
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)	13,374	4,458	
NGETTA GIRLS P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)	20,966	4,642	
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)	8,826	2,942	
ONGURA P.S	Anyangapuc	Sector Conditional Grant (Non-Wage)	10,218	3,406	
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)	8,562	2,854	
Capital Purchases					
Output : Classroom construction and rehabilitation			50,329	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Anyomorem Anyomorem PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention Being processed	2,329	0
Building Construction - Construction Expenses-213	Telela Ngetta Girls Primary School (Rehab of 4 Classes)	District Discretionary Development Equalization Grant	Project Deferred for FY 202/2021	48,000	0
Output : Latrine construction and rehabilitation			26,071	0	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Anyomorem Akwiaworo PS (Rollover for 2018/19 Latrine)	District Discretionary Development Equalization Grant	Rollover being processed	19,409	0
Building Construction - General Construction Works-227	Telela Ngetta Boys PS (Retention 2018/19 Latrine)	District Discretionary Development Equalization Grant	Retention being processed	5,664	0
Building Construction - Toilet Repair-270	Ongica Ongica PS - Retention for FY 2018-19 Latrine	District Discretionary Development Equalization Grant	Retention being processed	998	0
Output : Provision of furniture to primary schools			996	0	

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Blinds-630	Telela Ngetta Girls Blind	District Discretionary Development Equalization Grant	Bids invited for selective Bidding	996 0
Programme : Secondary Education			48,645	16,215
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			48,645	16,215
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH MODERN SS	Anyangapuc	Sector Conditional Grant (Non-Wage)	48,645	16,215
Programme : Special Needs Education			5,481	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,481	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Telela White Canes for Ngetta Girls Pupils	Sector Development Grant	Bids invited for selective bidding	5,481 0
Sector : Health			21,402	5,351
Programme : Primary Healthcare			21,402	5,351
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,459	1,615
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)	6,459	1,615
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,943	3,736
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO III	Ongica	Sector Conditional Grant (Non-Wage)	14,943	3,736
Sector : Water and Environment			66,240	0
Programme : Rural Water Supply and Sanitation			66,240	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			29,240	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Iwal Apiopaskolina BH	Sector Development Grant	Prequalified firms invited to submit bids	4,240 0
Construction Services - Other Construction Works-405	Iwal Iwal TC	Sector Development Grant	Contract Signing stage	25,000 0
Output : Construction of piped water supply system			37,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Feasibility Study -482	Iwal Iwal TC	Sector Development Evaluation stage Grant	37,000	0
LCIII : Barr			608,990	512,729
Sector : Agriculture			109,435	3,323
Programme : Agricultural Extension Services			16,493	3,323
Lower Local Services				
Output : LLG Extension Services (LLS)			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr sub-county	Ayira Barr-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323
Programme : District Production Services			92,941	0
Capital Purchases				
Output : Administrative Capital			92,941	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Ober Iwal -Akalocero via Opem P.S (7.9 Km)	Other Transfers from Central Government	92,941	0
Sector : Works and Transport			117,837	0
Programme : District, Urban and Community Access Roads			117,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,837	0
Item : 263204 Transfers to other govt. units (Capital)				
Bar Sub-county	Ayira Ayira	Other Transfers from Central Government	19,837	0
Output : District Roads Maintenance (URF)			98,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Barr T.C - Apala Boarder Road	Abunga Barr TC to Apala Border Road	Other Transfers from Central Government	98,000	0
Sector : Education			337,412	502,548
Programme : Pre-Primary and Primary Education			219,338	342,549
Higher LG Services				
Output : Primary Teaching Services			0	284,103
Item : 211101 General Staff Salaries				
-	Abunga	Sector Conditional Grant (Wage)	0	284,103

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-	Alebere	Sector Conditional Grant (Wage)	,,,	0	284,103
-	Ayira	Sector Conditional Grant (Wage)	,,,	0	284,103
-	Olilo	Sector Conditional Grant (Wage)	,,,	0	284,103
-	Onywako	Sector Conditional Grant (Wage)	,,,	0	284,103
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				175,338	58,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)		12,174	4,058
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)		10,818	3,606
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)		9,834	3,278
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)		10,938	3,646
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)		12,042	4,014
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)		8,058	2,686
AYAMO P.S.	Abunga	Sector Conditional Grant (Non-Wage)		9,210	3,070
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)		7,446	2,482
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)		6,570	2,190
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)		13,458	4,486
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)		5,634	1,878
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)		15,426	5,142
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)		11,478	3,826
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)		8,598	2,866
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)		10,098	3,366
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)		12,582	4,194
TET YANG	Onywako	Sector Conditional Grant (Non-Wage)		10,974	3,658
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Ayamo Ayamo Primary School- Rehab of 3 Classrooms	Sector Development Grant	Contract Awarded	40,000	0
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Onywako Tetyang Primary School	District Discretionary Development Equalization Grant	Contract Being Signed	4,000	0
Programme : Secondary Education				118,074	160,000
Higher LG Services					
Output : Secondary Teaching Services				0	120,642
Item : 211101 General Staff Salaries					
-	Ayira	Sector Conditional Grant (Wage)		0	120,642
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				118,074	39,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMBONI COLLEGE	Ayira	Sector Conditional Grant (Non-Wage)		118,074	39,358
Sector : Health				27,426	6,858
Programme : Primary Healthcare				27,426	6,858
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,562	1,641
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Dispensary	Onywako	Sector Conditional Grant (Non-Wage)		6,562	1,641
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,864	5,216
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGALI III	Ayira	Sector Conditional Grant (Non-Wage)		14,943	3,736
AKANGI HEALTH CENTRE II	Abunga	Sector Conditional Grant (Non-Wage)		5,921	1,481
Sector : Water and Environment				16,880	0
Programme : Rural Water Supply and Sanitation				16,880	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					

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Construction Services - Water Reservoirs-417	Abunga Orem P/S	Sector Development Grant	Prequalified firms invited to submit bids	8,400	0
Output : Borehole drilling and rehabilitation				8,480	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ayira Atyenaowe	Sector Development Grant	Prequalified firms invited to submit bids,Prequalified firms invited to submit bids	4,240	0
Construction Services - Maintenance and Repair-400	Onywako Tetyang P/S	Sector Development Grant	Prequalified firms invited to submit bids,Prequalified firms invited to submit bids	4,240	0
LCIII : Adekokwok				639,303	408,603
Sector : Agriculture				160,023	0
Programme : Agricultural Extension Services				16,493	0
Lower Local Services					
Output : LLG Extension Services (LLS)				16,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adekokwok sub-county	Adekokwok Adekokwok-agric extension services	Sector Conditional Grant (Non-Wage)		16,493	0
Programme : District Production Services				143,529	0
Capital Purchases					
Output : Administrative Capital				143,529	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Adekokwok Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km)	Other Transfers from Central Government		143,529	0
Sector : Works and Transport				26,154	10,800
Programme : District, Urban and Community Access Roads				26,154	10,800
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,354	0
Item : 263204 Transfers to other govt. units (Capital)					
Adekokwok Sub-county	Adekokwok Adekokwok	Other Transfers from Central Government		15,354	0
Output : District Roads Maintenance (URF)				10,800	10,800
Item : 263204 Transfers to other govt. units (Capital)					

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Routine Mech. Main. of Lango	Boroboro East	Other Transfers	10,800	10,800
Diocese-Pangalayo market to Ajia P.S	Boroboro East	from Central		
Rd (9.8 Km)		Government		
Sector : Education			299,265	386,184
Programme : Pre-Primary and Primary Education			100,092	241,303
Higher LG Services				
Output : Primary Teaching Services			0	207,939
Item : 211101 General Staff Salaries				
-	Adekokwok	Sector Conditional Grant (Wage)	0	207,939
-	Akia	Sector Conditional Grant (Wage)	0	207,939
-	Boke	Sector Conditional Grant (Wage)	0	207,939
-	Boroboro East	Sector Conditional Grant (Wage)	0	207,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,092	33,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	8,874	2,958
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	10,674	3,558
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	10,650	3,550
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	15,702	5,234
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	17,886	5,962
BURLOBO ROCK VIEW P.S.	Akia	Sector Conditional Grant (Non-Wage)	10,686	3,562
CANNON LAWRENCE DEMO. P.S.	Boroboro East	Sector Conditional Grant (Non-Wage)	15,750	5,250
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	9,870	3,290
Programme : Secondary Education			199,173	144,881
Higher LG Services				
Output : Secondary Teaching Services			0	78,490
Item : 211101 General Staff Salaries				
-	Boroboro East	Sector Conditional Grant (Wage)	0	78,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,173	66,391

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Boroboro East	Sector Conditional Grant (Non-Wage)	167,871	55,957
STANDARD HIGH SCHOOL	Akia	Sector Conditional Grant (Non-Wage)	13,959	4,653
THE CRANES COMPREHENSIVE SS	Boke	Sector Conditional Grant (Non-Wage)	17,343	5,781
Sector : Health			127,745	11,619
Programme : Primary Healthcare			127,745	11,619
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,485	11,619
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR IV	Boroboro East	Sector Conditional Grant (Non-Wage)	40,564	10,138
WALELA II	Boroboro East	Sector Conditional Grant (Non-Wage)	5,921	1,481
Output : Hand Washing Facility Installation(LLS.)			81,260	0
Item : 263106 Other Current grants				
Environmental Section DHOs Office	Adekokwok Meetings & training of stakeholders	Transitional Development Grant	15,814	0
Environmental section DHOs Office	Adekokwok Purchase of toner & antiviruses	Transitional Development Grant	720	0
Environmental section DHOs Office	Adekokwok Triggering, follow up & Declaration of villages	Transitional Development Grant	63,126	0
Item : 263206 Other Capital grants				
Environmental Health , DHOs Office	Adekokwok Stationery	Transitional Development Grant	1,600	0
Sector : Water and Environment			26,116	0
Programme : Rural Water Supply and Sanitation			26,116	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,116	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Boke Adigidigweno-Okwirokulu	Sector Development Grant	4,240	0
Construction Services - Other Construction Works-405	Boroboro East Ajunga	Sector Development Grant	21,876	0
LCIII : Ogur			455,561	288,011
Sector : Agriculture			192,964	478

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Programme : Agricultural Extension Services			16,493	478
Lower Local Services				
Output : LLG Extension Services (LLS)			16,493	478
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogur sub-county	Ogur Ogur-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	478
Programme : District Production Services			176,471	0
Capital Purchases				
Output : Administrative Capital			176,471	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Lwala Lwala Mkt- Barlonyo via Lwala P.S Road (10.3 Km)	Other Transfers from Central Government	121,176	0
Roads and Bridges - Maintenance and Repair-1567	Ogur Ogur P.S -Baropiro mkt via Lake Agabi (4.7km)	Other Transfers from Central Government	55,294	0
Sector : Works and Transport			15,116	0
Programme : District, Urban and Community Access Roads			15,116	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,116	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogur Sub-county	Ogur Ogur	Other Transfers from Central Government	15,116	0
Sector : Education			218,136	284,557
Programme : Pre-Primary and Primary Education			208,830	281,455
Higher LG Services				
Output : Primary Teaching Services			0	237,845
Item : 211101 General Staff Salaries				
-	Akangi	Sector Conditional Grant (Wage)	0	237,845
-	Akano	Sector Conditional Grant (Wage)	0	237,845
-	Akor	Sector Conditional Grant (Wage)	0	237,845
-	Apoka	Sector Conditional Grant (Wage)	0	237,845
-	Ogur	Sector Conditional Grant (Wage)	0	237,845

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,830	43,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	16,602	5,534
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	15,606	5,202
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	7,554	3,518
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)	17,166	5,722
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)	8,730	2,910
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	12,750	4,250
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	14,334	4,778
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)	22,818	7,606
OKWALOAMARA P. 7 SCHOOL	Ogur	Sector Conditional Grant (Non-Wage)	12,270	4,090
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Aler Aler PS- Renovation of 6 Classrooms	Sector Development Contract Awarded Grant	72,000	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akor Akor Primary School	District Discretionary Development Equalization Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	3,000 0
Furniture and Fixtures - Desks-637	Aler Aler Primary School	District Discretionary Development Equalization Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	6,000 0
Programme : Secondary Education			9,306	3,102
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,306	3,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Apoka	Sector Conditional Grant (Non-Wage)	9,306	3,102

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Sector : Health				16,705	2,976
Programme : Primary Healthcare				16,705	2,976
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				11,898	2,976
Item : 263367 Sector Conditional Grant (Non-Wage)					
BOROBORO DISPENSARY	Akangi	Sector Conditional Grant (Non-Wage)		6,459	1,615
ST. FRANCIS DISPENSARY	Ogur	Sector Conditional Grant (Non-Wage)		5,439	1,361
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				4,807	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur Retention Dr. House Ogur HCIV 2018/2019	Sector Development Grant	Defect Liability Period expired and retention being processed	4,807	0
Sector : Water and Environment				12,640	0
Programme : Rural Water Supply and Sanitation				12,640	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Akangi Akangi P/S	Sector Development Grant	Pre qualified Firms called for bid submission	8,400	0
Output : Borehole drilling and rehabilitation				4,240	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akor Adyelowango	Sector Development Grant	Prequalified firms invited to submit bids	4,240	0
LCIII : Lira				1,420,701	934,722
Sector : Agriculture				16,493	3,323
Programme : Agricultural Extension Services				16,493	3,323
Lower Local Services					
Output : LLG Extension Services (LLS)				16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lira sub-county	Barapwo Lira-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	3,323
Sector : Works and Transport				513,674	16,800
Programme : District, Urban and Community Access Roads				513,674	16,800

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,872	0
Item : 263204 Transfers to other govt. units (Capital)				
Lira Sub-county	Barapwo Barapwo	Other Transfers from Central Government	13,872	0
Output : District Roads Maintenance (URF)			16,800	16,800
Item : 263204 Transfers to other govt. units (Capital)				
Routine Mech. Main. of Lira University-Amuca Te-Okole-Omito Rd (14 Km)	Amuca Lira University- Amuca Te-Okole- Omito Rd	Other Transfers from Central Government	16,800	16,800
Capital Purchases				
Output : Rural roads construction and rehabilitation			483,002	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Barapwo Odokomit to Lira University Rd (1.2Km)	Sector Development Grant	Road Sub-base and base constructed, final formation level executed, first seal layer to commence, payment of certificate No.1 in process.	483,002 0
Sector : Education			800,511	900,725
Programme : Pre-Primary and Primary Education			309,414	377,412
Higher LG Services				
Output : Primary Teaching Services			0	337,268
Item : 211101 General Staff Salaries				
-	Amuca	Sector Conditional Grant (Wage)	,,,	0 337,268
-	Anai	Sector Conditional Grant (Wage)	,,,	0 337,268
-	Barapwo	Sector Conditional Grant (Wage)	,,,	0 337,268
-	Omito	Sector Conditional Grant (Wage)	,,,	0 337,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,432	40,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	20,034	6,678
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,438	6,146

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BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)		21,882	7,294
OLAKA ANNEX P.S	Anai	Sector Conditional Grant (Non-Wage)		10,638	3,546
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)		7,674	2,558
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)		17,718	5,906
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)		10,170	3,390
TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)		13,878	4,626
Capital Purchases					
Output : Classroom construction and rehabilitation				148,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Barapwo Barapwo Ps Cons of 2 Classrooms with an office	Sector Development Grant	Excavation of Foundation,Contract Awarded	60,000	0
Building Construction - Construction Expenses-213	Barapwo Olaka PS Renovation of 4 Classrooms	Sector Development Grant	Excavation of Foundation,Contract Awarded	48,000	0
Building Construction - General Construction Works-227	Amuca Teokole PS- Renovation of 4 classrooms	Sector Development Grant	Project Deferred for FY 2020/2021	40,000	0
Output : Latrine construction and rehabilitation				30,982	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amuca Teokole PS (Rollover for 2018/19 Ecosan)	District Discretionary Development Equalization Grant	Retention being processed	30,982	0
Output : Provision of furniture to primary schools				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Barapwo Barapwo PS	Sector Development Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	6,000	0
Furniture and Fixtures - Desks-637	Amuca Teokole PS	District Discretionary Development Equalization Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	4,000	0
Programme : Secondary Education				491,097	523,314
Higher LG Services					
Output : Secondary Teaching Services				0	359,615

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Item : 211101 General Staff Salaries				
-	Amuca	Sector Conditional Grant (Wage)	0	359,615
-	Anai	Sector Conditional Grant (Wage)	0	359,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			491,097	163,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Anai	Sector Conditional Grant (Non-Wage)	53,130	17,710
DR OBOTE COLLEGE BOROBORO	Anai	Sector Conditional Grant (Non-Wage)	194,403	64,801
KING JAMES COMP. SS	Amuca	Sector Conditional Grant (Non-Wage)	40,185	13,395
ST KATHERINE SS	Amuca	Sector Conditional Grant (Non-Wage)	203,379	67,793
Sector : Health			55,507	13,874
Programme : Primary Healthcare			55,507	13,874
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,507	13,874
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH IV	Amuca	Sector Conditional Grant (Non-Wage)	40,564	10,138
ONGICA III	Barapwo	Sector Conditional Grant (Non-Wage)	14,943	3,736
Sector : Water and Environment			34,516	0
Programme : Rural Water Supply and Sanitation			34,516	0
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Amuca Te okole P/S	Sector Development Grant	Pre qualified Firms called for bid submission	8,400 0
Output : Borehole drilling and rehabilitation			26,116	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Barapwo Akaidebe	Sector Development Grant	Contract Signing stage	21,876 0
Construction Services - Maintenance and Repair-400	Barapwo Barapwo HC III	Sector Development Grant	Prequalified firms invited to submit bids	4,240 0
LCIII : Aromo			500,449	362,373
Sector : Agriculture			163,552	3,323

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Programme : Agricultural Extension Services			16,493	3,323
Lower Local Services				
Output : LLG Extension Services (LLS)			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo sub-county (Transfer for Agric EXT Services)	Otara Aromo- Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323
Programme : District Production Services			147,059	0
Capital Purchases				
Output : Administrative Capital			147,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Walela Aromo T.C to Alito Boarder Road (12.5 Km)	Other Transfers from Central Government	147,059	0
Sector : Works and Transport			14,066	0
Programme : District, Urban and Community Access Roads			14,066	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,066	0
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Otara Otara	Other Transfers from Central Government	14,066	0
Sector : Education			284,872	356,088
Programme : Pre-Primary and Primary Education			186,994	254,204
Higher LG Services				
Output : Primary Teaching Services			0	205,842
Item : 211101 General Staff Salaries				
-	Acutkumu	Sector Conditional Grant (Wage)	0	205,842
-	Apua	Sector Conditional Grant (Wage)	0	205,842
-	Apuce	Sector Conditional Grant (Wage)	0	205,842
-	Arwotomito	Sector Conditional Grant (Wage)	0	205,842
-	Barpii	Sector Conditional Grant (Wage)	0	205,842
-	Otara	Sector Conditional Grant (Wage)	0	205,842
-	Walela	Sector Conditional Grant (Wage)	0	205,842

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,086	48,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	12,330	4,110
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	17,382	5,794
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	12,918	4,306
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	9,594	3,198
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	17,202	5,734
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,330	5,110
Odoro Primary School	Apua	Sector Conditional Grant (Non-Wage)	14,754	4,918
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	15,102	5,034
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	6,846	2,282
OTARA P.S.	Barpii	Sector Conditional Grant (Non-Wage)	10,206	3,402
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	13,422	4,474
Capital Purchases				
Output : Classroom construction and rehabilitation			41,908	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Arwotomito Akore PS Rollover for 2018/19 Renovation	District Discretionary Development Equalization Grant	Project Rolled over for FY 2020/2021	39,574 0
Building Construction - Building Costs-209	Walela Ayile PS(Retention for FY 2018-19 Renovation)	District Discretionary Development Equalization Grant	Retention Being processed	2,334 0
Programme : Secondary Education			97,878	101,884
Higher LG Services				
Output : Secondary Teaching Services			0	69,258
Item : 211101 General Staff Salaries				
-	Arwotomito	Sector Conditional Grant (Wage)	0	69,258
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,878	32,626
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LIRA SS	Arwotomito	Sector Conditional Grant (Non-Wage)	97,878	32,626
Sector : Health			11,842	2,962
<i>Programme : Primary Healthcare</i>			11,842	2,962
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,842	2,962
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Apuce	Sector Conditional Grant (Non-Wage)	5,921	1,481
ONYWAKO II	Walela	Sector Conditional Grant (Non-Wage)	5,921	1,481
Sector : Water and Environment			26,116	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,116	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,116	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barpii Damodoca-acholidumu	Sector Development Grant	Prequalified firms invited to submit bids	4,240
Construction Services - Other Construction Works-405	Otara Obama	Sector Development Grant	Contract Signing stage	21,876
LCIII : Agweng			363,204	212,158
Sector : Agriculture			127,082	3,323
<i>Programme : Agricultural Extension Services</i>			16,493	3,323
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agweng sub-county	Angolocom Agweng-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323
<i>Programme : District Production Services</i>			110,588	0
Capital Purchases				
<i>Output : Administrative Capital</i>			110,588	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Acelela Agweng T.C - Nangabir-Barlonyo-Orit Road	Other Transfers from Central Government	110,588	0
Sector : Works and Transport			30,320	0
<i>Programme : District, Urban and Community Access Roads</i>			30,320	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,320	0
Item : 263204 Transfers to other govt. units (Capital)				
Agweng Sub-county	Acelela Acelela	Other Transfers from Central Government	12,320	0
Output : District Roads Maintainence (URF)			18,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Routine Mech. Maint. of Angolocom to Walela Rd (7.5 Km)	Angolocom Angolocom to Walela Rd	Other Transfers from Central Government	9,000	0
Routine Mech.Maint. of Baroganda to Orit T.C Road(7.5 Km)	Baroganda Baroganda to Orit T.C Road	Other Transfers from Central Government	9,000	0
Sector : Education			176,904	208,835
Programme : Pre-Primary and Primary Education			114,534	150,020
Higher LG Services				
Output : Primary Teaching Services			0	117,460
Item : 211101 General Staff Salaries				
-	Abala	Sector Conditional Grant (Wage)	0	117,460
-	Acelela	Sector Conditional Grant (Wage)	0	117,460
-	Angolocom	Sector Conditional Grant (Wage)	0	117,460
-	Teoburu	Sector Conditional Grant (Wage)	0	117,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,560	32,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	13,926	4,642
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	18,006	6,042
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)	28,626	9,542
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	16,218	5,406
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	10,770	3,590
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	10,014	3,338
Capital Purchases				
Output : Classroom construction and rehabilitation			3,387	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Angolocom Wigweng PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention Being Processed	3,387	0
Output : Provision of furniture to primary schools				13,587	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Orit Agweng PS Supply of 40 Desks	Sector Development Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	6,000	0
Furniture and Fixtures - Desks-637	Orit Orit PS Desk Supply	Sector Development Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	7,587	0
Programme : Secondary Education				62,370	58,816
Higher LG Services					
Output : Secondary Teaching Services				0	38,026
Item : 211101 General Staff Salaries					
-	Acelela	Sector Conditional Grant (Wage)		0	38,026
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,370	20,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO VOC. SS	Acelela	Sector Conditional Grant (Non-Wage)		62,370	20,790
Sector : Health				2,782	0
Programme : Primary Healthcare				2,782	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				2,782	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Abala Retention Staff House Abala HCIII 2018/2019	District Discretionary Development Equalization Grant	Defect Liability Period expired and retention being processed	300	0
Building Construction - External Works-221	Abala Retention Staff House Abala HCIII 2018/2019	Sector Development Grant	Defect Liability Period expired and retention being processed	2,482	0
Sector : Water and Environment				26,116	0
Programme : Rural Water Supply and Sanitation				26,116	0

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Capital Purchases					
Output : Borehole drilling and rehabilitation			26,116	0	
Item : 312104 Other Structures					
Construction Services - Other	Acelela	Sector Development	Contract Signing	21,876	0
Construction Works-405	Icika	Grant	stage		
Construction Services - Maintenance and Repair-400	Orit	Sector Development	Prequalified firms	4,240	0
	Orit P/S	Grant	invited to submit bids		
LCIII : Agali			945,417	434,597	
Sector : Agriculture			16,493	3,323	
Programme : Agricultural Extension Services			16,493	3,323	
Lower Local Services					
Output : LLG Extension Services (LLS)			16,493	3,323	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agali sub-county	Okile	Sector Conditional	16,493	3,323	
	Agali (Transfer for Agric EXT Services)	Grant (Non-Wage)			
Sector : Works and Transport			20,046	0	
Programme : District, Urban and Community Access Roads			20,046	0	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			11,166	0	
Item : 263204 Transfers to other govt. units (Capital)					
Agali Sub-county	Okile	Other Transfers	11,166	0	
	Okile	from Central Government			
Output : District Roads Maintainence (URF)			8,880	0	
Item : 263204 Transfers to other govt. units (Capital)					
R.Mech. Maint. of Abongorwot T.C - Ocamonyang via Aminobutu Road (74 Km)	Abongorwot	Other Transfers	8,880	0	
	Abongorwot T.C - Ocamonyang via Aminobutu Road	from Central Government			
Sector : Education			880,964	428,515	
Programme : Pre-Primary and Primary Education			107,625	204,686	
Higher LG Services					
Output : Primary Teaching Services			0	170,898	
Item : 211101 General Staff Salaries					
-	Abongorwot	Sector Conditional	0	170,898	
		Grant (Wage)			
-	Adyaka	Sector Conditional	0	170,898	
		Grant (Wage)			

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-	Apanylongo	Sector Conditional Grant (Wage)	,,,	0	170,898
-	Okile	Sector Conditional Grant (Wage)	,,,	0	170,898
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,464	33,788
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)		10,050	3,650
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)		11,622	3,874
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)		10,590	3,530
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)		6,018	2,006
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)		7,062	2,354
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)		8,730	2,910
OCAMONYANG P.S.	Okile	Sector Conditional Grant (Non-Wage)		13,506	4,502
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)		11,382	3,794
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)		10,242	3,414
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)		11,262	3,754
Capital Purchases					
Output : Classroom construction and rehabilitation				2,957	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Ocamonyang Ocamonyang PS Retention C/romm const. 2017/18	District Discretionary Development Equalization Grant	Retention being processed	2,957	0
Output : Provision of furniture to primary schools				4,204	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Apanylongo Agali PS	Sector Development Grant	Bids invited for selective Bidding	4,204	0
Programme : Secondary Education				773,338	223,829
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				101,852	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Multipurpose Building-245	Abongorwot Agali Seed SS (Partial Const. of Multipurpose Hall)	Sector Development Grant	At Plinth Walling	101,852	0
Output : Teacher house construction				428,939	142,980
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Abongorwot Agali Seed SS(3 Blocks of Semi Detached Houses)	Sector Development Grant	Construction at slab level	428,939	142,980
Output : Laboratories and Science Room Construction				242,548	80,849
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Abongorwot Agali Seed SS(Multi Purpose Science Lab)	Sector Development Grant	Construction at Slab Level	242,548	80,849
Sector : Health				11,034	2,759
Programme : Primary Healthcare				11,034	2,759
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,034	2,759
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA II	Ocamonyang	Sector Conditional Grant (Non-Wage)		11,034	2,759
Sector : Water and Environment				16,880	0
Programme : Rural Water Supply and Sanitation				16,880	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ocamonyang Ocamonyang P/S	Sector Development Grant	Prequalified firms invited to submit bids	8,400	0
Output : Borehole drilling and rehabilitation				8,480	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okile Adeknino, Corner Pajero	Sector Development Grant	Prequalified firms invited to submit bids,Prequalified firms invited to submit bids	4,240	0
Construction Services - Maintenance and Repair-400	Ocamonyang Corner4 BH	Sector Development Grant	Prequalified firms invited to submit bids,Prequalified firms invited to submit bids	4,240	0
LCIII : Amach				578,671	461,538

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Sector : Agriculture			125,905	3,323
<i>Programme : Agricultural Extension Services</i>			16,493	3,323
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amach sub-county (Transfer for Agric EXT Services)	Ayach Amach (Transfer for Agric EXT Services)	Sector Conditional Grant (Non-Wage)	16,493	3,323
<i>Programme : District Production Services</i>			109,412	0
Capital Purchases				
<i>Output : Administrative Capital</i>			109,412	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adola Aumi T.C- Adyaka -Amach Corner Road (9.3 Km)	Other Transfers from Central Government	109,412	0
Sector : Works and Transport			142,234	74,000
<i>Programme : District, Urban and Community Access Roads</i>			142,234	74,000
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			15,234	0
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Ayach Ayach	Other Transfers from Central Government	15,234	0
<i>Output : District Roads Maintenance (URF)</i>			127,000	74,000
Item : 263204 Transfers to other govt. units (Capital)				
Periodic Maintenance of Amach Market to Abongomola Roads (10.2)	Amokogee Amach Market to Abongomola Roads (10.2)	Other Transfers from Central Government	127,000	74,000
Sector : Education			272,324	382,734
<i>Programme : Pre-Primary and Primary Education</i>			208,784	319,766
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	281,164
Item : 211101 General Staff Salaries				
-	Abwocolil	Sector Conditional Grant (Wage) ,,,	0	281,164
-	Banya	Sector Conditional Grant (Wage) ,,,	0	281,164

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-	Onyakede	Sector Conditional Grant (Wage)	,,,	0	281,164
-	Rao	Sector Conditional Grant (Wage)	,,,	0	281,164
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				115,788	38,603
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)		13,350	4,450
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)		10,350	3,450
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)		7,986	2,662
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)		9,186	3,069
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)		13,482	4,494
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)		5,862	1,954
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)		8,358	2,786
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)		8,886	2,962
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)		8,178	2,726
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)		7,254	2,418
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)		11,850	3,950
WODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)		11,046	3,682
Capital Purchases					
Output : Classroom construction and rehabilitation				82,996	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Abutoadi Abutoadi PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed,Contract Awarded	2,996	0
Building Construction - General Construction Works-227	Alworo AlworoPS. Renovation of 4 C/rooms	Sector Development Grant	Project Deferred for FY 2020/2021	40,000	0
Building Construction - Construction Expenses-213	Amokogee Amokogee PS- Const of 2 Classrooms with an office	Sector Development Grant	Retention being processed,Contract Awarded	40,000	0
Output : Provision of furniture to primary schools				10,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ayach Barlela Agro Primary School	Sector Development Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	6,000 0
Furniture and Fixtures - Desks-637	Onyakede Onyakede PS Supply of 26 Desks	Sector Development Grant	Bids invited for selective Bidding,Bids invited for selective Bidding	4,000 0
Programme : Secondary Education			63,540	62,968
Higher LG Services				
Output : Secondary Teaching Services			0	41,788
Item : 211101 General Staff Salaries				
-	Banya	Sector Conditional Grant (Wage)	0	41,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			63,540	21,180
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Banya	Sector Conditional Grant (Non-Wage)	29,700	9,900
LIGHT VOC SS	Banya	Sector Conditional Grant (Non-Wage)	33,840	11,280
Sector : Health			21,328	1,481
Programme : Primary Healthcare			21,328	1,481
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,921	1,481
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUCE II	Amokogee	Sector Conditional Grant (Non-Wage)	5,921	1,481
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			15,407	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ayach Roll over DR. House Amach HCIV 2018/19	Sector Development Grant	Requisitions at approval stage	15,407 0
Sector : Water and Environment			16,880	0
Programme : Rural Water Supply and Sanitation			16,880	0
Capital Purchases				
Output : Administrative Capital			8,400	0

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Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Amokogee Amokogee P/S	Sector Development Grant	Pre qualified Firms called for bid submission	8,400	0
Output : Borehole drilling and rehabilitation				8,480	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Onyakede Adyel	Sector Development Grant	Prequalified firms invited to submit bids,Prequalified firms invited to submit bids	4,240	0
Construction Services - Maintenance and Repair-400	Abwocolil Olil B	Sector Development Grant	Prequalified firms invited to submit bids,Prequalified firms invited to submit bids	4,240	0
LCIII : Central Division (Physical)				3,556,113	15,038
Sector : Agriculture				330,406	0
Programme : Agricultural Extension Services				57,856	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,856	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bazaar Ward Production department	Sector Development Grant	Contract already awarded	36,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Bazaar Ward Production department	Sector Development Grant	Contract Awarded	856	0
Machinery and Equipment - Computer Equipment Expenses-1025	Bazaar Ward Production department	Sector Development Grant	Procurement still at bidding stage	1,500	0
Machinery and Equipment - Printers-1101	Senior Quarters Production department	Sector Development Grant	Procurement still at bidding stage	1,500	0
Medical Equipment Maintenance - Assorted Equipment-1200	Bazaar Ward Production department	Sector Development Grant	Contract Being signed	18,000	0
Programme : District Production Services				272,550	0
Capital Purchases					
Output : Administrative Capital				220,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resource Department	Other Transfers from Central Government		30,000	0

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Environmental Impact Assessment - Stakeholder Engagement-502	Senior Quarters Production department	Other Transfers from Central Government	20,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Senior Quarters Production department	Other Transfers from Central Government	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Production department	Other Transfers from Central Government	65,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Senior Quarters Production department	Other Transfers from Central Government	30,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Consumables-1027	Senior Quarters Production department	Other Transfers from Central Government	65,000	0
Output : Non Standard Service Delivery Capital			52,550	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Senior Quarters production dept	Sector Development Grant	Procurement still at bidding stage	1,200
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bazaar Ward Production department	Sector Development Grant	Procurement still at bidding stage	8,346
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Senior Quarters Production dept	Sector Development Grant	Procurement still at bidding stage	7,200
Furniture and Fixtures - Conference Tables-635	Senior Quarters production dept	Sector Development Grant	Procurement still at bidding stage	1,800
Item : 312214 Laboratory and Research Equipment				
Collection of vaccines from MAAIF	Bazaar Ward Production department	Sector Development Grant	Vaccines to be collected in Q2	2,400
Facilitation for vaccination campaign	Bazaar Ward Production department	Sector Development Grant	Vaccination to be conducted in Q2	3,020
Procurement of lab reagents	Bazaar Ward Production department	Sector Development Grant	Procurement still at bidding stage	1,946
Procurement of gomboro vaccines	Senior Quarters production dept	Sector Development Grant	Procurement still at bidding stage	1,005
Procurement of NCD vaccines	Senior Quarters production dept	Sector Development Grant	Procurement still at bidding stage	995
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Bazaar Ward Production department(Tsetse trap & bee keeping	Sector Development Grant	Procurement still at bidding stage	11,292	0
Cultivated Assets - Seedlings-426	Senior Quarters Production dept-fish fingerlings and feeds	Sector Development Grant	Procurement still at bidding stage	13,346	0
Sector : Works and Transport				95,209	5,000
Programme : District, Urban and Community Access Roads				95,209	5,000
Lower Local Services					
Output : District Roads Maintenance (URF)				66,209	0
Item : 263204 Transfers to other govt. units (Capital)					
Environmental Screening, Mitigation and social safeguards	Senior Quarters Natural Resources and Community Development	Other Transfers from Central Government		6,691	0
Routine Manuel Maintance (516 Km) Road network(District roads) for One Quarter by Road gang	Senior Quarters Roads and Engineering	Other Transfers from Central Government		56,000	0
Traffic Survey to roads	Senior Quarters Roads and Engineering on Twelve Roads	Other Transfers from Central Government		3,518	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				29,000	5,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resources Department	Sector Development Grant	EIA executed, facilitation payment in process	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant		19,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Senior Quarters Roads and Engineering	Sector Development Grant	Appraisal of project executed	6,000	5,000
Sector : Education				102,430	0
Programme : Pre-Primary and Primary Education				20,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - General Works -1260	Senior Quarters Office of the DEO	Sector Development Grant	Monitoring Awaiting for Project Implementation to start	20,000	0
Programme : Secondary Education				79,899	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				79,899	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters District Natural Resources Office (Impart Assess.)	Sector Development Grant	EIA Report being Reviewed	25,237	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Senior Quarters Office of DEO(project monitoring)	Sector Development Grant	Funds being processed	42,662	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Wages of Clerk of Works (Agali Seed SS)	Sector Development Grant	Fund being processed	12,000	0
Programme : Education & Sports Management and Inspection				2,531	0
Capital Purchases					
Output : Administrative Capital				2,531	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Education Department	Sector Development Grant	Bids Invited for selective bidding	2,531	0
Sector : Health				99,018	0
Programme : Primary Healthcare				742	0
Lower Local Services					
Output : Hand Washing Facility Installation(LLS.)				742	0
Item : 263206 Other Capital grants					
ADHO Environmental Health	Senior Quarters Antivirus Installation	Transitional Development Grant		742	0
Programme : Health Management and Supervision				98,276	0
Capital Purchases					
Output : Administrative Capital				98,276	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Senior Quarters Retention DVS District Health Office 2017/2018	Sector Development Grant	Requisitions for payment of retention made	4,807	0

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Building Construction - Building Costs-209	Senior Quarters Rollover for DHO Resource Center 2018/2019	District Discretionary Development Equalization Grant	Requisitions for payments of retention made	63,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters Motorcycle for HMIS Unit	Sector Development Grant	Contract awarded to suppliers	10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Senior Quarters Rollover for DHO R/Center 2018/2019	Sector Development Grant	Procurement at Evaluation stage	11,784	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	Senior Quarters Projector for District Health Office	Sector Development Grant	Procurement at bids evaluation stage	3,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Senior Quarters Wireless Internet Installation in DHO	Sector Development Grant	procurement at bids evaluation stage	4,685	0
Sector : Water and Environment				86,142	10,038
Programme : Rural Water Supply and Sanitation				84,142	10,038
Capital Purchases					
Output : Non Standard Service Delivery Capital				84,142	10,038
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Headquarters	Sector Development Grant	Assessment f projects done-	84,142	10,038
Programme : Natural Resources Management				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Senior Quarters District Natural Resource Department	District Discretionary Development Equalization Grant	Bids invited for selective bidding	2,000	0
Sector : Social Development				2,500	0
Programme : Community Mobilisation and Empowerment				2,500	0
Capital Purchases					
Output : Administrative Capital				2,500	0
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Senior Quarters Dell- Laptop computer	District Discretionary Development Equalization Grant	Procurement process on going (at the stage of sourcing for supplier)	2,500	0
Sector : Public Sector Management				2,834,409	0
Programme : District and Urban Administration				2,824,849	0
Lower Local Services					
Output : Lower Local Government Administration				2,804,849	0
Item : 263104 Transfers to other govt. units (Current)					
Facilitation for Community Business Agents (CBA) (NUSAF 3)	Senior Quarters Community Business Agents (CBA)	Other Transfers from Central Government		10,555	0
Facilitation for Community Facilitators(NUSAF3)	Senior Quarters Community Facilitators	Other Transfers from Central Government		73,728	0
CPMC & CWC Trainings	Senior Quarters NUSAF 3 Desk Officer	Other Transfers from Central Government		76,908	0
NUSAF3 Operations	Senior Quarters NUSAF Desk Officer	Other Transfers from Central Government		67,815	0
Sustainable Livelihood Pilot (SLP) Operations	Senior Quarters Sustainable Livelihood Pilot (SLP)	Other Transfers from Central Government		78,089	0
Item : 263204 Transfers to other govt. units (Capital)					
NUSAF 3 Community Sub Projects	Senior Quarters NUSAF3 Desk Officer	Other Transfers from Central Government		2,497,754	0
Capital Purchases					
Output : Administrative Capital				20,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Senior Quarters Rollover latrine Rehab 2018/19	District Discretionary Development Equalization Grant	Rollover fund being processed	10,000	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters Office of CAO (Motorcycle for Health Inspector)	Transitional Development Grant	Contract Awarded	10,000	0
Programme : Local Statutory Bodies				9,560	0
Capital Purchases					
Output : Administrative Capital				9,560	0

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Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Senior Quarters PA System at Council Hall	District Discretionary Development Equalization Grant	Assessment yet to be done	560	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Office of Clerk to Council	District Discretionary Development Equalization Grant	Requisitions initiated. the supplier was paid in the first month of second quarter	3,000	0
ICT - Tablet Computers-850	Senior Quarters Office of the Speaker	District Discretionary Development Equalization Grant	Procurement request submitted to PDU	2,000	0
ICT - Photocopiers-818	Senior Quarters PDU	District Discretionary Development Equalization Grant	Procurement request submitted to PDU	4,000	0
Sector : Accountability				6,000	0
Programme : Financial Management and Accountability(LG)				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	Bids invited for selective bidding	2,500	0
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	Bids Invited for Selective Bidding	3,500	0
LCIII : Missing Subcounty				586,201	462,647
Sector : Education				532,821	449,302
Programme : Pre-Primary and Primary Education				30,378	106,924
Higher LG Services					
Output : Primary Teaching Services				0	95,798
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	95,798
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,378	11,126
Item : 263367 Sector Conditional Grant (Non-Wage)					

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AKALOCERO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,522	3,174
OBER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,926	4,642
OPEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	3,310
Programme : Secondary Education			98,301	92,037
Higher LG Services				
Output : Secondary Teaching Services			0	59,270
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	59,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,301	32,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,287	14,429
DJRA COMPLEHENSIVE SS AKIA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	2,773
OGUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,695	15,565
Programme : Skills Development			404,142	250,341
Higher LG Services				
Output : Tertiary Education Services			0	115,637
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	115,637
Lower Local Services				
Output : Skills Development Services			404,142	134,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	18,000
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	193,825	64,598
Sector : Health			53,380	13,345
Programme : Primary Healthcare			53,380	13,345
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,380	13,345
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALIK II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,921	1,481
ANYANGATIR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,574	4,393
BAR -APWO III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,943	3,736
BARR III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,943	3,736