
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 2020/21. 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: 10/11/2020

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

Vote:531 Lira District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	679,253	135,851	20%
Discretionary Government Transfers	4,267,741	1,196,414	28%
Conditional Government Transfers	30,326,998	7,144,887	24%
Other Government Transfers	8,675,578	212,372	2%
External Financing	705,049	0	0%
Total Revenues shares	44,654,619	8,689,524	19%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,554,502	1,695,923	1,376,807	22%	18%	81%
Finance	322,140	79,138	59,284	25%	18%	75%
Statutory Bodies	723,202	168,632	97,274	23%	13%	58%
Production and Marketing	7,264,485	447,812	233,802	6%	3%	52%
Health	5,641,930	1,168,567	740,628	21%	13%	63%
Education	18,717,334	4,091,263	3,636,049	22%	19%	89%
Roads and Engineering	1,350,653	381,936	25,894	28%	2%	7%
Water	1,142,535	332,857	136,042	29%	12%	41%
Natural Resources	387,047	86,505	52,159	22%	13%	60%
Community Based Services	1,095,780	113,378	56,867	10%	5%	50%
Planning	287,210	77,998	23,772	27%	8%	30%
Internal Audit	74,441	19,104	15,132	26%	20%	79%
Trade, Industry and Local Development	93,363	26,410	15,609	28%	17%	59%
Grand Total	44,654,619	8,689,524	6,469,320	19%	14%	74%
<i>Wage</i>	<i>19,016,902</i>	<i>4,754,225</i>	<i>4,704,933</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,797,161</i>	<i>2,161,019</i>	<i>1,679,673</i>	<i>17%</i>	<i>13%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>12,135,508</i>	<i>1,774,280</i>	<i>84,713</i>	<i>15%</i>	<i>1%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>705,049</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 2020/21

The Cumulative actual receipt up to end of Q1 (September 2020) FY 2020/2021 from various revenue sources was UGX 8,689,524,000 representing 19% budget outturn of the district approved budget (UGX 44,654,619,000) for FY 2020/2021. This Budget performance is attributed to none release of all External Financing and most OGT including ACDP, FIEFFOC, RBF, NUSAF 3 grants by end of Q1. Central Government transfers had a 20% outturn during the quarter under review. Of the central Government transfers, whereas Discretionary Government Transfers had the highest (28%) outturn, followed by Conditional Government Transfers (24%), Other Government Transfers (OGT) had the lowest (2%) budget outturn. The performance (20%) of Central Government transfers is attributed to none release of most OGT grants by Q1 as shown in the summary table above. Otherwise, the low budget outturn from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP sub project grants and FIEFFOC funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 28%, Conditional Government Transfers (CGT) accounts for 24%, Other Government Transfers (OGT) accounts for (2%), while Locally Raised Revenue (LRR) and External Financing had a 20% and 0% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 55% (UGX 4,754,225,000) was allocated to cater for Wages, 25% (UGX 2,161,019,000) for non-wage recurrent, 20% (UGX 1,774,280,000) was for Development (GoU), and 0% for development from external financing. Generally all departments have on average a disbursement of 19% of the approved Budget. Water department had the highest (29%) disbursement attributed to release of one third of development grants against planned. Roads and Engineering and Trade Industry and LED jointly department had the second highest disbursement (28%) followed by Planning Department (27%). On the other hand Production and Marketing and Community Based Services departments had the lowest (6% and 10% respectively) disbursement which is attributed to none release of grants such as Agriculture Cluster Development Project (ACDP) grants and YLP during the quarter. The overall expenditure performance of all the departments was UGX 6,469,320,000, out of the total disbursements (UGX 8,689,524,000) during the quarter, representing 74% expenditure performance. Of the cumulative expenditure in Q1, 73% (UGX 4,704,933,000) was actual expenditure on staff salary (wages), 21% (UGX 1,679,673,000) was actual expenditure on non-wage recurrent, 1% (UGX 86,213,000) 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 (89%) had the highest expenditure performance followed by Administration (81%). This performance is attributed to timely processing and transfer of LLU grants Educational Institution. However non expenditure of 100% of the funds release is attributed to delay in processing fund and initiation of procurement process and thus not all funds could be expended in Q1. Internal Audit Department had the third highest expenditure performance (79%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand the Roads and Engineering department (7%) followed by planning department (30%), then Water department (41%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to delay in 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 (75%) and this performance is attributed to delay in initiating procurement process. Statutory Bodies (58%) 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 (52%) and this expenditure under performance is attributed to delay in evaluation and thus signing of contracts was not done for supplies to the department. Health (63%) and this performance is attributed to delay in processing funds. Natural Resources (60%), Community Based Services (50%) and Trade Industry and Local Development (68%) and these expenditure 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	679,253	135,851	20 %
Local Services Tax	125,744	84,794	67 %
Land Fees	22,809	0	0 %
Application Fees	14,621	0	0 %
Business licenses	10,243	0	0 %
Other licenses	22,166	13,602	61 %

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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	10,067	36 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	0	0 %
Registration of Businesses	7,573	4,383	58 %
Market /Gate Charges	314,904	12,178	4 %
Other Fees and Charges	1,668	0	0 %
Quarry Charges	120,000	10,827	9 %
2a.Discretionary Government Transfers	4,267,741	1,196,414	28 %
District Unconditional Grant (Non-Wage)	941,163	232,628	25 %
District Discretionary Development Equalization Grant	1,585,694	528,565	33 %
District Unconditional Grant (Wage)	1,740,884	435,221	25 %
2b.Conditional Government Transfers	30,326,998	7,144,887	24 %
Sector Conditional Grant (Wage)	17,276,018	4,319,005	25 %
Sector Conditional Grant (Non-Wage)	4,134,501	310,735	8 %
Support Services Conditional Grant (Non-Wage)	440,000	110,000	25 %
Sector Development Grant	3,356,964	1,118,988	33 %
Transitional Development Grant	79,918	0	0 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	35,014	35,014	100 %
Pension for Local Governments	3,390,860	847,715	25 %
Gratuity for Local Governments	1,613,722	403,431	25 %
2c. Other Government Transfers	8,675,578	212,372	2 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	907,916	5,278	1 %
Social Assistance Grant for Empowerment (SAGE)	1,000	0	0 %
Support to PLE (UNEB)	19,184	0	0 %
Uganda Road Fund (URF)	721,410	178,711	25 %
Uganda Women Entrepreneurship Program(UWEP)	20,133	1,744	9 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	0	0 %
Uganda Sanitation Fund	0	26,639	0 %
Support to Production Extension Services	37,273	0	0 %
Agriculture Cluster Development Project (ACDP)	5,511,090	0	0 %
Results Based Financing (RBF)	677,866	0	0 %
3. External Financing	705,049	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	24,024	0	0 %

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World Health Organisation (WHO)	350,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	44,654,619	8,689,524	19 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of September 2020 (Q1 2020/2021) was UGX 135,850,687 against the planned UGX 679,253,000 representing 20% revenue performance. This is local was collected from various sources to service the advance 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 67%, other license (61%). Other sources of revenue had performance during the quarter as indicated in the summary table above. Low and no outturn from other sources are attributed to poor revenue mobilization and collection militated by COVID 19 measures.

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 2020 (Q1 FY 2020/2021) represents a cumulative budget performance of 20%. Discretionary Government Transfers had an outturn of 28% and this is attributed to release of all DDEG grants by the end of the third quarter. Conditional Government Transfers which had an 22% budget performance and this under performance is attributed to release of only 8% of sector conditional grants for eduction since all the school are still close to reduce the spread of COVID19. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (20%) of CGTs is mainly attributed to release of all (100%) Salary arrears and one-third of Development grants by the end of the quarter against planned.

Cumulative Performance for Other Government Transfers

The cumulative performance of other Government Transfers (OGT), up to the end of September 2020 (Q1 FY 2020/2021) represents a cumulative budget performance of only 2%. This under budget performance is attributed to release of none release of ACDP, FIEFOC, SAGE, RBF and other grants as summarized in the table

Cumulative Performance for External Financing

The cumulative donor budget performance by end of September 2020 (Q1 FY 2020/2021) was UGX 0 representing 0% Budget Performance. This budget performance is attributed to none release from all of the planned development partners as indicated in the summary table 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	605,372	43,134	7 %	151,343	43,134	29 %
District Production Services	6,659,113	190,668	3 %	1,664,778	190,668	11 %
Sub- Total	7,264,485	233,802	3 %	1,816,121	233,802	13 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,350,653	25,894	2 %	337,663	25,894	8 %
Sub- Total	1,350,653	25,894	2 %	337,663	25,894	8 %
Sector: Trade and Industry						
Commercial Services	93,363	15,609	17 %	23,341	15,609	67 %
Sub- Total	93,363	15,609	17 %	23,341	15,609	67 %
Sector: Education						
Pre-Primary and Primary Education	11,881,476	2,563,877	22 %	2,970,369	2,563,877	86 %
Secondary Education	5,240,576	888,503	17 %	1,310,144	888,503	68 %
Skills Development	1,094,900	164,901	15 %	273,725	164,901	60 %
Education & Sports Management and Inspection	494,056	18,768	4 %	123,514	18,768	15 %
Special Needs Education	6,326	0	0 %	1,581	0	0 %
Sub- Total	18,717,334	3,636,049	19 %	4,679,333	3,636,049	78 %
Sector: Health						
Primary Healthcare	2,684,586	89,759	3 %	671,146	89,759	13 %
Health Management and Supervision	2,957,344	650,869	22 %	739,336	650,869	88 %
Sub- Total	5,641,930	740,628	13 %	1,410,483	740,628	53 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	702,535	26,042	4 %	175,634	26,042	15 %
Urban Water Supply and Sanitation	440,000	110,000	25 %	110,000	110,000	100 %
Natural Resources Management	387,047	52,159	13 %	96,762	52,159	54 %
Sub- Total	1,529,582	188,201	12 %	382,395	188,201	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,095,780	56,867	5 %	273,945	56,867	21 %
Sub- Total	1,095,780	56,867	5 %	273,945	56,867	21 %
Sector: Public Sector Management						
District and Urban Administration	7,554,502	1,376,807	18 %	1,888,625	1,376,807	73 %
Local Statutory Bodies	723,202	97,274	13 %	180,801	97,274	54 %
Local Government Planning Services	287,210	23,772	8 %	71,802	23,772	33 %
Sub- Total	8,564,913	1,497,852	17 %	2,141,228	1,497,852	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	322,140	59,284	18 %	80,535	59,284	74 %

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Internal Audit Services	74,441	15,132	20 %	18,610	15,132	81 %
<i>Sub- Total</i>	<i>396,581</i>	<i>74,417</i>	<i>19 %</i>	<i>99,145</i>	<i>74,417</i>	<i>75 %</i>
Grand Total	44,654,619	6,469,320	14 %	11,163,655	6,469,320	58 %

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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						
Recurrent Revenues	6,487,184	1,576,720	24%	1,621,796	1,576,720	97%
District Unconditional Grant (Non-Wage)	123,985	28,532	23%	30,996	28,532	92%
District Unconditional Grant (Wage)	518,438	129,610	25%	129,610	129,610	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,613,722	403,431	25%	403,431	403,431	100%
Locally Raised Revenues	88,073	17,707	20%	22,018	17,707	80%
Multi-Sectoral Transfers to LLGs_NonWage	518,884	109,434	21%	129,721	109,434	84%
Other Transfers from Central Government	198,207	5,278	3%	49,552	5,278	11%
Pension for Local Governments	3,390,860	847,715	25%	847,715	847,715	100%
Salary arrears (Budgeting)	35,014	35,014	100%	8,753	35,014	400%
Development Revenues	1,067,318	119,203	11%	266,829	119,203	45%
District Discretionary Development Equalization Grant	139,033	46,344	33%	34,758	46,344	133%
Multi-Sectoral Transfers to LLGs_Gou	218,576	72,859	33%	54,644	72,859	133%
Other Transfers from Central Government	709,709	0	0%	177,427	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,554,502	1,695,923	22%	1,888,625	1,695,923	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	518,438	129,552	25%	129,610	129,552	100%
Non Wage	5,968,745	1,218,277	20%	1,492,186	1,218,277	82%
Development Expenditure						

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Domestic Development	1,067,318	28,978	3%	266,829	28,978	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,554,502	1,376,807	18%	1,888,625	1,376,807	73%
C: Unspent Balances						
Recurrent Balances		228,891	15%			
Wage		58				
Non Wage		228,833				
Development Balances		90,225	76%			
Domestic Development		90,225				
External Financing		0				
Total Unspent		319,116	19%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration Department up to the end of September, 2020 (Q1 FY 2020/2021) was UGX 1,695,923,000 representing 22% budget out turn. This budget out turn is attributed to none release of NUSAF 3 project grants during the quarter. In Q1, the sector had 90% revenue out turn and this revenue performance is attributed to none release of NUSAF 3 project grants during the quarter. Overall, the sector had 81% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 9% was spent on wage, 88% on non wage, 2% 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

80 staff paid salaries for months of July, August and September 2020, Pensioners paid, 56 verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, environment and compound maintained, offices cleaned

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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	274,013	64,402	24%	68,503	64,402	94%
District Unconditional Grant (Non-Wage)	81,925	18,853	23%	20,481	18,853	92%
District Unconditional Grant (Wage)	144,269	36,067	25%	36,067	36,067	100%
Locally Raised Revenues	8,933	1,796	20%	2,233	1,796	80%
Multi-Sectoral Transfers to LLGs_NonWage	38,887	7,685	20%	9,722	7,685	79%
Development Revenues	48,126	14,736	31%	12,032	14,736	122%
District Discretionary Development Equalization Grant	30,459	10,153	33%	7,615	10,153	133%
Multi-Sectoral Transfers to LLGs_Gou	17,667	4,583	26%	4,417	4,583	104%
Total Revenues shares	322,140	79,138	25%	80,535	79,138	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	35,733	25%	36,067	35,733	99%
Non Wage	129,744	18,641	14%	32,436	18,641	57%
Development Expenditure						
Domestic Development	48,126	4,910	10%	12,032	4,910	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	322,140	59,284	18%	80,535	59,284	74%
C: Unspent Balances						
Recurrent Balances		10,027	16%			
Wage		334				
Non Wage		9,693				
Development Balances		9,826	67%			
Domestic Development		9,826				
External Financing		0				
Total Unspent		19,854	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of September 2020(Q1 FY 2020/2021) was UGX 79,138,000 representing a 25% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter one, the department had a 98% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 75% and this is attributed to delayed processing of funds. Of the funds spent, 60% was spent on Wage, 31% on None Wage, 8% was spent on Domestic Development and 0% was on External financing

Reasons for unspent balances on the bank account

The unspent balance was due to delay in procurement process.

Highlights of physical performance by end of the quarter

The Department made submission of draft financial statement to MoFPED and also to Auditor General, Procure fuel for IFMS generator, process and made payment of salary and gratuity to the beneficiaries ,process all invoices that arise from other 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	713,642	165,445	23%	178,411	165,445	93%
District Unconditional Grant (Non-Wage)	379,297	87,286	23%	94,824	87,286	92%
District Unconditional Grant (Wage)	191,255	47,814	25%	47,814	47,814	100%
Locally Raised Revenues	110,864	22,289	20%	27,716	22,289	80%
Multi-Sectoral Transfers to LLGs_NonWage	32,226	8,057	25%	8,057	8,057	100%
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	723,202	168,632	23%	180,801	168,632	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,255	41,698	22%	47,814	41,698	87%
Non Wage	522,387	55,576	11%	130,597	55,576	43%
Development Expenditure						
Domestic Development	9,560	0	0%	2,390	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	723,202	97,274	13%	180,801	97,274	54%
C: Unspent Balances						
Recurrent Balances						
		68,172	41%			
Wage		6,116				
Non Wage		62,056				
Development Balances						
		3,187	100%			
Domestic Development		3,187				
External Financing		0				
Total Unspent		71,358	42%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of September 2020 (Q1) FY 2020/2021 was UGX 168,632,000 representing 23% budget performance. This budget performance is attributed to less release of Local Revenue during the quarter. In quarter 1, the sector had a 93% revenue performance which is attributed to less release of Local revenue during the quarter.. The overall expenditure performance of the department was 58%. Of the funds received in the quarter, 43% was spent on wage, 57% was spent on non wage, 0% was spent on domestic development and none was spent by External Financing

Reasons for unspent balances on the bank account

Exgratia for LCI and LCII Chairpersons will be paid cumulatively at the end of the financial year.

Highlights of physical performance by end of the quarter

Monthly Council monitoring conducted, One LGPAC Report produced, 1 quarterly performance report for 4th quarter 2019/2020 produced and submitted to the Ministry of Local Government. One Contract Committee meetings held, contracts awarded and displayed. One DSC Meetings held, Health staff appointed.

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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	1,592,350	309,965	19%	398,088	309,965	78%
District Unconditional Grant (Wage)	282,359	70,635	25%	70,590	70,635	100%
Locally Raised Revenues	1,778	357	20%	445	357	80%
Other Transfers from Central Government	352,321	0	0%	88,080	0	0%
Sector Conditional Grant (Non-Wage)	281,891	70,473	25%	70,473	70,473	100%
Sector Conditional Grant (Wage)	674,001	168,500	25%	168,500	168,500	100%
Development Revenues	5,672,135	137,847	2%	1,418,034	137,847	10%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	303,777	101,259	33%	75,944	101,259	133%
Other Transfers from Central Government	5,258,594	0	0%	1,314,649	0	0%
Sector Development Grant	109,763	36,588	33%	27,441	36,588	133%
Total Revenues shares	7,264,485	447,812	6%	1,816,121	447,812	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	182,798	19%	239,090	182,798	76%
Non Wage	635,991	51,004	8%	158,998	51,004	32%
Development Expenditure						
Domestic Development	5,672,135	0	0%	1,418,034	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,264,485	233,802	3%	1,816,121	233,802	13%
C: Unspent Balances						
Recurrent Balances		76,163	25%			
Wage		56,337				
Non Wage		19,826				
Development Balances		137,847	100%			

Vote:531 Lira District**Quarter1**

Domestic Development	137,847		
External Financing	0		
Total Unspent	214,010	48%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of September 2020 (Q1) FY 2020/2021 was UGX 447,812,000 representing 6% 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 25% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2, Restocking and local revenue. Overall the sector had 52% expenditure performance. This expenditure under performance is attributed to un-completed development projects which was pending for contracts award and delay in accessing payroll by newly recruited staff. Of the funds received, 78.1% was spent on wage, 21.8% on non-wage, and none on domestic and donor development

Reasons for unspent balances on the bank account

The newly recruited staff did not access the payroll. Procurement process is still at contract award level.

Highlights of physical performance by end of the quarter

40 staff paid salaries for 3 months 1 quarterly review meeting conducted 60 technical supervision conducted across all sectors All utilities bills paid for the quarter, Stationery procured for 3 months Computer supplies and internet subscription done, 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 across all sectors, Quality assurance surveillance protocol conducted across all sectors 25 agro input shops inspected and verified, 5 markets, 36 Backstopping visits conducted in all sub-counties across all sectors, 1 political monitoring conducted, 1 agro actors meeting conducted

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	3,857,609	821,450	21%	964,402	821,450	85%
Locally Raised Revenues	2,566	516	20%	642	516	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	875	25%	875	875	100%
Other Transfers from Central Government	677,866	26,639	4%	169,467	26,639	16%
Sector Conditional Grant (Non-Wage)	379,516	94,879	25%	94,879	94,879	100%
Sector Conditional Grant (Wage)	2,794,161	698,540	25%	698,540	698,540	100%
Development Revenues	1,784,321	347,118	19%	446,080	347,118	78%
District Discretionary Development Equalization Grant	65,800	21,933	33%	16,450	21,933	133%
External Financing	663,049	0	0%	165,762	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,959	11,320	33%	8,490	11,320	133%
Sector Development Grant	941,594	313,865	33%	235,398	313,865	133%
Transitional Development Grant	79,918	0	0%	19,980	0	0%
Total Revenues shares	5,641,930	1,168,567	21%	1,410,483	1,168,567	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	650,869	23%	698,540	650,869	93%
Non Wage	1,063,448	81,072	8%	265,862	81,072	30%
Development Expenditure						
Domestic Development	1,121,272	8,686	1%	280,318	8,686	3%
External Financing	663,049	0	0%	165,762	0	0%
Total Expenditure	5,641,930	740,628	13%	1,410,483	740,628	53%
C: Unspent Balances						
Recurrent Balances		89,508	11%			
Wage		47,671				
Non Wage		41,837				

Vote:531 Lira District**Quarter1**

Development Balances	338,431	97%	
Domestic Development	338,431		
External Financing	0		
Total Unspent	427,939	37%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of September 2020 (Q1) FY 2020/2021 was UGX 1,168,567,000 representing 21% budget performance. This budget performance is attributed to none release Transitional development grant & External financing during the quarter. In Q1 the department had a 83% revenue outturn. This revenue out turn is attributed to none releases of external financing & Transitional development grant as planned. Overall the sector had 64% expenditure performance. This expenditure under performance is attributed to delays in approval of PHC requisitions following interdiction of HOD, delay in recruitment process of new health staff & Expiry of terms of office for DSC members & non release of Transitional Development Grant & PHC Capital Devt Grant. The overall expenditure performance was 64%. Of the funds received, 88% was spent on wage, 11% on non-wage, 1% was spent on domestic development, and 0% on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds & delayed initiation of procurement process which delayed implementation of projects in Q1

Highlights of physical performance by end of the quarter

2671 deliveries supervised in Public HFs, 823 deliveries in NGO HFs (823), OPD Utilization rate 0.8 (73,393attended Govt HFs OPD & 24560 attended NGO HFs OPD), DPT3 4874(88%), PCV3 4833(88%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 2, done, Active case search (disease surveillance) conducted in 30 HFs & in the community(COVID-19), 1 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 10 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	17,196,941	3,583,160	21%	4,299,235	3,583,160	83%
District Unconditional Grant (Non-Wage)	3,000	690	23%	750	690	92%
District Unconditional Grant (Wage)	68,782	17,196	25%	17,196	17,196	100%
Locally Raised Revenues	3,942	793	20%	986	793	80%
Multi-Sectoral Transfers to LLGs_NonWage	10,941	14,598	133%	2,735	14,598	534%
Other Transfers from Central Government	19,184	0	0%	4,796	0	0%
Sector Conditional Grant (Non-Wage)	3,283,236	97,919	3%	820,809	97,919	12%
Sector Conditional Grant (Wage)	13,807,856	3,451,964	25%	3,451,964	3,451,964	100%
Development Revenues	1,520,393	508,104	33%	380,098	508,104	134%
District Discretionary Development Equalization Grant	201,145	67,048	33%	50,286	67,048	133%
Multi-Sectoral Transfers to LLGs_Gou	56,548	20,155	36%	14,137	20,155	143%
Sector Development Grant	1,262,700	420,900	33%	315,675	420,900	133%
Total Revenues shares	18,717,334	4,091,263	22%	4,679,333	4,091,263	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,876,638	3,540,122	26%	3,469,160	3,540,122	102%
Non Wage	3,320,302	94,248	3%	830,076	94,248	11%
Development Expenditure						
Domestic Development	1,520,393	1,679	0%	380,098	1,679	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,717,334	3,636,049	19%	4,679,333	3,636,049	78%
C: Unspent Balances						
Recurrent Balances						
Wage		-51,211	-1%			
		-70,962				

Vote:531 Lira District**Quarter1**

Non Wage	19,752		
Development Balances	506,425	100%	
Domestic Development	506,425		
External Financing	0		
Total Unspent	455,214	11%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of September, 2020 (Q1 FY 2020/2021) was UGX 4,091,263,000 representing 22% budget out turn. This budget out turn is attributed to release of 33% of DDEG against planned. In Q1,the sector had 87 % 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 89% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 100% was spent on wage, 25% on non wage, 25 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Project funds are yet to spent because they are not yet certified for payments.

Highlights of physical performance by end of the quarter

A project site meeting at Agali Seed Secondary was held and Project site handover to beneficiary schools was done.

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	284,692	71,047	25%	71,173	71,047	100%
District Unconditional Grant (Wage)	74,191	18,548	25%	18,548	18,548	100%
Locally Raised Revenues	2,566	516	20%	642	516	80%
Other Transfers from Central Government	207,935	51,984	25%	51,984	51,984	100%
Development Revenues	1,065,961	310,889	29%	266,490	310,889	117%
Multi-Sectoral Transfers to LLGs_Gou	40,484	13,495	33%	10,121	13,495	133%
Other Transfers from Central Government	513,475	126,727	25%	128,369	126,727	99%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
Total Revenues shares	1,350,653	381,936	28%	337,663	381,936	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	16,455	22%	18,548	16,455	89%
Non Wage	210,501	5,341	3%	52,625	5,341	10%
Development Expenditure						
Domestic Development	1,065,961	4,098	0%	266,490	4,098	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,350,653	25,894	2%	337,663	25,894	8%
C: Unspent Balances						
Recurrent Balances		49,251	69%			
Wage		2,093				
Non Wage		47,159				
Development Balances		306,791	99%			
Domestic Development		306,791				
External Financing		0				
Total Unspent		356,042	93%			

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 2020 (Q1 FY 2020/21) is UGX 381,936,000 which represents budget performance of 28%.. This is attributed to releases of one third instead of one quarter for sector development grant against planned. In Q1 the sector had a 113% 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 7% expenditure performance. This expenditure performance is attributed delay in signing of contract for Low cost double seal of Boroboro - Lango Diocese (1.2 Km), and supply of building and construction materials. Off the funds received 64% was spent on wages, 21% was spent non wage, 16% was spent of GoU development and non was spent on External financing

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 Boroboro to Lango Diocese (1.2 Km), and supply of building and construction materials

Highlights of physical performance by end of the quarter

Low cost double seal of Boroboro to Lango Diocese road awarded, contractor in the process of bush clearing, 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	575,854	143,964	25%	143,964	143,964	100%
District Unconditional Grant (Wage)	44,845	11,211	25%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	750	25%	750	750	100%
Sector Conditional Grant (Non-Wage)	88,009	22,002	25%	22,002	22,002	100%
Support Services Conditional Grant (Non-Wage)	440,000	110,000	25%	110,000	110,000	100%
Development Revenues	566,681	188,894	33%	141,670	188,894	133%
Multi-Sectoral Transfers to LLGs_Gou	35,777	11,926	33%	8,944	11,926	133%
Sector Development Grant	530,904	176,968	33%	132,726	176,968	133%
Total Revenues shares	1,142,535	332,857	29%	285,634	332,857	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	11,168	25%	11,211	11,168	100%
Non Wage	531,009	119,874	23%	132,752	119,874	90%
Development Expenditure						
Domestic Development	566,681	5,000	1%	141,670	5,000	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,142,535	136,042	12%	285,634	136,042	48%
C: Unspent Balances						
Recurrent Balances		12,921	9%			
Wage		43				
Non Wage		12,878				
Development Balances		183,894	97%			
Domestic Development		183,894				
External Financing		0				
Total Unspent		196,815	59%			

Vote:531 Lira District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The cumulative Outturn received by the water sector up to the end of Q1, UGX 332,857,000 representing 29% of the annual budget for FY 2020/2021. In Quarter 1, the received UGX 332,857,000 represented 117% of the quarter received due to the over release to multi sectorial transfer to LLGs. Overall UGX 136,042,000 was spent representing 48% of the revenue received in quarter 1. Under the non wage23% and wage 25%% under wage. 1% of Domestic development was spent. Procurement process ongoing at final evaluation stage and ongoing capita developmental works attributed to the unspent balance which has been rolled over for expenditure in quarter 2

Reasons for unspent balances on the bank account

Procurement process ongoing at final evaluation stage and on going capita developmental works attributed to the unspent balance which has been rolled over for expenditure in quarter 2

Highlights of physical performance by end of the quarter

Community mobilization for new water sources done, monitoring conducted, Borehole Assessment, SWSB supported and report produced, coordination meeting held.

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	253,900	50,790	20%	63,475	50,790	80%
District Unconditional Grant (Non-Wage)	3,000	690	23%	750	690	92%
District Unconditional Grant (Wage)	170,064	42,516	25%	42,516	42,516	100%
Locally Raised Revenues	2,565	516	20%	641	516	80%
Multi-Sectoral Transfers to LLGs_NonWage	583	146	25%	146	146	100%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	27,688	6,922	25%	6,922	6,922	100%
Development Revenues	133,147	35,716	27%	33,287	35,716	107%
District Discretionary Development Equalization Grant	50,373	16,791	33%	12,593	16,791	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,774	18,925	33%	14,194	18,925	133%
Total Revenues shares	387,047	86,505	22%	96,762	86,505	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,064	37,907	22%	42,516	37,907	89%
Non Wage	83,836	8,127	10%	20,959	8,127	39%
Development Expenditure						
Domestic Development	107,147	6,125	6%	26,787	6,125	23%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	387,047	52,159	13%	96,762	52,159	54%
C: Unspent Balances						
Recurrent Balances		4,756	9%			
Wage		4,609				
Non Wage		147				
Development Balances		29,591	83%			

Vote:531 Lira District**Quarter1**

Domestic Development	29,591		
External Financing	0		
Total Unspent	34,346	40%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of September, 2020 (Q1 FY 2020/2021) was UGX 86,505,000 representing 22% budget out turn. This budget out turn is attributed to none release of FIEFOC and GIZ grants during the quarter. In Q1,the sector had 89 % revenue out turn and this revenue performance is attributed to none release of FIEFOC and GIZ grants during the quarter. Overall, the sector had 60% 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, 16% on non wage, 12% was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds and delayed contract award

Highlights of physical performance by end of the quarter

40 Members of the communities of Orit parish in Agweng sub county sensitised on business opportunities around ecotourism sites in the parish. 54 hectares of trees planted in Agweng, Ogur and Barr sub counties. 80 members of the communities in Agweng and Agali sub counties sensitised on ENR Management; 1 Community wetland action plan formulated in Agali sub county and 1 wetland management committee formed and trained on their roles and responsibilities in the management of Olweny wetlands in Agali sub county. 1 land dispute involving Ngetta Rock resolved and land compensation is ongoing for setting up a stone quarry.

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	280,122	57,210	20%	70,031	57,210	82%
District Unconditional Grant (Non-Wage)	4,000	921	23%	1,000	921	92%
District Unconditional Grant (Wage)	126,288	31,572	25%	31,572	31,572	100%
Locally Raised Revenues	4,132	831	20%	1,033	831	80%
Multi-Sectoral Transfers to LLGs_NonWage	28,405	7,101	25%	7,101	7,101	100%
Other Transfers from Central Government	57,133	1,744	3%	14,283	1,744	12%
Sector Conditional Grant (Non-Wage)	60,164	15,041	25%	15,041	15,041	100%
Development Revenues	815,658	56,168	7%	203,914	56,168	28%
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	140,833	46,944	33%	35,208	46,944	133%
Other Transfers from Central Government	631,154	0	0%	157,788	0	0%
Total Revenues shares	1,095,780	113,378	10%	273,945	113,378	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	30,985	25%	31,572	30,985	98%
Non Wage	153,834	16,658	11%	38,459	16,658	43%
Development Expenditure						
Domestic Development	799,658	9,223	1%	199,914	9,223	5%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,095,780	56,867	5%	273,945	56,867	21%
C: Unspent Balances						
Recurrent Balances		9,566	17%			
Wage		587				

Vote:531 Lira District**Quarter1**

Non Wage	8,979		
Development Balances	46,945	84%	
Domestic Development	46,945		
External Financing	0		
Total Unspent	56,511	50%	

Summary of Workplan Revenues and Expenditure by Source

The funds received by Community Based Services Department by end of September (Q1) FY 2020/2021 was 113,378, 000 representing 10% budget performance. This budget performance is attributed to non release of other transfers from central government (UWEP and YLP) grants. In Q1, Community Based Services sector had 41 % revenue out turn. This revenue performance is attributed to non release of external financing and other transfers from central government (UWEP and YLP) grants. Overall, the sector had a 50% expenditure performance. This expenditure performance is attributed to timely processing of funds. Of the funds received, 48% of the revenue was spent on wage, 2% on non wage, 5% on GoU Development and none on donor development and other transfers from central Uganda.

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

17 staffs paid 3 months salary, Utilities (Water & Electricity) paid for 3 months Performance report for Q4 FY 2019/20 prepared and submitted to Ministry of Gender, Labour and Social Development, Departmental Assets (Computers and furniture) maintained, Departmental Vehicle maintained and services, 3 motorcycles serviced, 16 staffs appraised for FY 2019/2020, 18 Community Based Organizations registered, 9 Work places inspected for Labour law 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	186,981	44,588	24%	46,745	44,588	95%
District Unconditional Grant (Non-Wage)	108,533	24,976	23%	27,133	24,976	92%
District Unconditional Grant (Wage)	66,457	16,614	25%	16,614	16,614	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,991	2,998	25%	2,998	2,998	100%
Development Revenues	100,229	33,410	33%	25,057	33,410	133%
District Discretionary Development Equalization Grant	59,014	19,671	33%	14,754	19,671	133%
Multi-Sectoral Transfers to LLGs_Gou	41,215	13,738	33%	10,304	13,738	133%
Total Revenues shares	287,210	77,998	27%	71,802	77,998	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,457	16,093	24%	16,614	16,093	97%
Non Wage	120,524	2,727	2%	30,131	2,727	9%
Development Expenditure						
Domestic Development	100,229	4,951	5%	25,057	4,951	20%
External Financing	0	0	0%	0	0	0%
Total Expenditure	287,210	23,772	8%	71,802	23,772	33%
C: Unspent Balances						
Recurrent Balances		25,768	58%			
Wage		521				
Non Wage		25,247				
Development Balances		28,459	85%			
Domestic Development		28,459				
External Financing		0				
Total Unspent		54,226	70%			

Vote:531 Lira District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of September, 2020 (Q1 FY 2020/2021) was UGX 77,998,000 representing 27% budget out turn. This budget out turn is attributed to release of 33% of DDEG against planned. In Q1,the sector had 109 % 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 30% 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, 11% 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

Highlights of physical performance by end of the quarter

4 staff paid salaries for July, August, and September 2020, Q4 Report FY 2019/2020 submitted to MoFPED, 3 TPC meeting health minutes written and filed, 9 LLGs Follows up on Budget Execution

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	59,312	14,061	24%	14,828	14,061	95%
District Unconditional Grant (Non-Wage)	23,033	5,300	23%	5,758	5,300	92%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	6,320	1,271	20%	1,580	1,271	80%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	825	25%	825	825	100%
Development Revenues	15,129	5,043	33%	3,782	5,043	133%
District Discretionary Development Equalization Grant	15,129	5,043	33%	3,782	5,043	133%
Total Revenues shares	74,441	19,104	26%	18,610	19,104	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	6,501	24%	6,665	6,501	98%
Non Wage	32,653	4,088	13%	8,163	4,088	50%
Development Expenditure						
Domestic Development	15,129	4,543	30%	3,782	4,543	120%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,441	15,132	20%	18,610	15,132	81%
C: Unspent Balances						
Recurrent Balances		3,472	25%			
Wage		164				
Non Wage		3,308				
Development Balances		500	10%			
Domestic Development		500				
External Financing		0				
Total Unspent		3,972	21%			

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Summary of Workplan Revenues and Expenditure by Source

. The overall sector buget performance against annual budget in Q1 is 26%. The sector received Ugx 19,104 ,000 from the different sources out of the budgeted Ugx 18,610,000 representing 103%. This over performance is attributed to over disbursement of DDEG fund to the department (1/3) Overall, Ugx 15,132,000 was spent, representing 79% expenditure performance. Of the funds received in the quarter 43% (Ugx 6,501,000) spent on wage, 27% (Ugx 4,088,000) on non wage and 30% (Ugx 4,543,000) was spent on development

Reasons for unspent balances on the bank account

The Unspent balance on Account was due to a delay in processing the funds

Highlights of physical performance by end of the quarter

All the departments and selected secondary schools audited and reports produced, Audit report submitted to the Speaker and copied to District Chairmaan, RDC, CAO, CFO, The Secretary LGPAC and Internal Auditor Generals Office

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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	51,463	12,444	24%	12,866	12,444	97%
District Unconditional Grant (Non-Wage)	4,189	964	23%	1,047	964	92%
District Unconditional Grant (Wage)	27,277	6,774	25%	6,819	6,774	99%
Locally Raised Revenues	6,000	1,206	20%	1,500	1,206	80%
Sector Conditional Grant (Non-Wage)	13,997	3,499	25%	3,499	3,499	100%
Development Revenues	41,900	13,967	33%	10,475	13,967	133%
District Discretionary Development Equalization Grant	27,000	9,000	33%	6,750	9,000	133%
Multi-Sectoral Transfers to LLGs_Gou	14,900	4,967	33%	3,725	4,967	133%
Total Revenues shares	93,363	26,410	28%	23,341	26,410	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	5,051	19%	6,819	5,051	74%
Non Wage	24,186	4,039	17%	6,047	4,039	67%
Development Expenditure						
Domestic Development	41,900	6,520	16%	10,475	6,520	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,363	15,609	17%	23,341	15,609	67%
C: Unspent Balances						
Recurrent Balances		3,354	27%			
Wage		1,723				
Non Wage		1,631				
Development Balances		7,447	53%			
Domestic Development		7,447				
External Financing		0				
Total Unspent		10,801	41%			

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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, 2020 (Q1 FY 2020/2021) was UGX 26,410,000 representing 28% budget out turn. This budget out turn is attributed to release of 33% of DDEG against planned. In Q1,the sector had 113 % 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 59% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 11% was spent on wage, 10% on non wage, 48 % 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 2020/2021

Highlights of physical performance by end of the quarter

02 staff paid salaries for 3 months, 06 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies,04 market quality assurance conducted, 09 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 12 farmers cooperatives and reports produced, 10 cooperatives and 05 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					
Non Standard Outputs:	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	Adverts for vacant positions done, Vacant positions filled, Management issues conducted, staff monitored, meetings attended, Vehicles serviced and repaired, NUSAF3 operation supported, project assessments done, supplies for community facilitators and business agents dispersed/delivered		Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	Adverts for vacant positions done, Vacant positions filled, Management issues conducted, staff monitored, meetings attended, Vehicles serviced and repaired, NUSAF3 operation supported, project assessments done, supplies for community facilitators and business agents dispersed/delivered
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %		0
213001 Medical expenses (To employees)	5,000	2,000	40 %		2,000
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	5,728	5,600	98 %		5,600
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	4,000	750	19 %		750
221011 Printing, Stationery, Photocopying and Binding	4,000	538	13 %		538
221012 Small Office Equipment	2,295	500	22 %		500
221017 Subscriptions	2,045	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223005 Electricity	8,000	1,420	18 %		1,420
223006 Water	6,000	1,500	25 %		1,500
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	70,162	23,524	34 %		23,524

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228002 Maintenance - Vehicles	17,557	0	0 %	0
282102 Fines and Penalties/ Court wards	10,000	1,295	13 %	1,295
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,907	15,759	15 %	15,759
Gou Dev:	48,281	21,368	44 %	21,368
External Financing:	0	0	0 %	0
Total:	156,188	37,127	24 %	37,127

Reasons for over/under performance: Many groups requires funding yet resources are limited,frequent break down of vehicles in the District requiring maintenance.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(43%) 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.	(43%) of the establishment advertised and filled,submissions of the recruitment plan to the Ministry of Public service,service establishment to the service commission ,implementation of the District service commission decisions	(43%)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.	(43%)of the establishment advertised and filled,submissions of the recruitment plan to the Ministry of Public service,service establishment to the service commission ,implementation of the District service commission decisions
%age of staff appraised	(100%) of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.	(100%) of the staff appraised,performance planning done in July, for traditional civil servants ,quarterly performance review and monitoring done	(100%)of the staff appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.	(100%)of the staff appraised,performance planning done in July, for traditional civil servants ,quarterly performance review and monitoring done
%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.	(100%) of the staff paid by 28th of every month,data capture by 6th of every month,payroll verification,retrieval of payment file through the core FTP	(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.	(100%)of the staff paid by 28th of every month,data capture by 6th of every month,payroll verification,retrieval of payment file through the core FTP
%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 pensioners paid by 28th of every month,Data capture of pension files of new retirees done	(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 pensioners paid by 28th of every month,Data capture of pension files of new retirees done

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Non Standard Outputs:		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 staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month,Data capture of pension files of new retirees done	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 staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month,Data capture of pension files of new retirees done
211101	General Staff Salaries	518,438	129,552	25 %	129,552
212102	Pension for General Civil Service	3,390,860	793,707	23 %	793,707
213004	Gratuity Expenses	1,613,722	392,285	24 %	392,285
321617	Salary Arrears (Budgeting)	35,014	0	0 %	0
Wage Rect:		518,438	129,552	25 %	129,552
Non Wage Rect:		5,039,596	1,185,992	24 %	1,185,992
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,558,035	1,315,544	24 %	1,315,544
Reasons for over/under performance:		Timely processing of salaries, pensions and gratuity for beneficiaries			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken		(3) Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.	(1) staff trained on performance management,	(3)Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.	(1)staff trained on performance management,
Availability and implementation of LG capacity building policy and plan		(1) LG capacity building policy and Plans disseminated.	(1) Local Government capacity policy and plans disseminated	(1)LG capacity building policy and Plans disseminated.	(1)Local Government capacity policy and plans disseminated
Non Standard Outputs:		Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit	Local Government capacity policy and plans disseminated.	Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit	Local Government capacity policy and plans disseminated
221002	Workshops and Seminars	8,700	3,360	39 %	3,360
221003	Staff Training	17,527	0	0 %	0
221007	Books, Periodicals & Newspapers	1,292	0	0 %	0

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222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	14,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	3,610	8 %	3,610
External Financing:	0	0	0 %	0
Total:	42,519	3,610	8 %	3,610

Reasons for over/under performance: Quite a number of training needs ,however resources are limited.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Lower local government staff supervised and supported.	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Lower local government staff supervised and supported.
211103 Allowances (Incl. Casuals, Temporary)	72,883	0	0 %	0
221002 Workshops and Seminars	56,648	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,280	0	0 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	53,002	2,000	4 %	2,000
228002 Maintenance - Vehicles	10,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	0	0 %	0
Gou Dev:	13,506	2,000	15 %	2,000
External Financing:	0	0	0 %	0
Total:	211,714	2,000	1 %	2,000

Reasons for over/under performance: N/A

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices Cleaned, compound maintained, Support staff wages paid	Offices cleaned ,compound maintained,support staff wages paid .	Offices Cleaned, compound maintained, Support staff wages paid	Offices cleaned ,compound maintained,support staff wages paid .
211103 Allowances (Incl. Casuals, Temporary)	28,000	4,600	16 %	4,600

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224004 Cleaning and Sanitation	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	4,600	15 %	4,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	4,600	15 %	4,600
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	(2) Monitoring visit conducted by District Chairperson	(4)Monitoring visit conducted by District Chairperson	(2)Monitoring visit conducted by District Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(1) Monitoring Reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson
Non Standard Outputs:	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated
227001 Travel inland	25,727	4,100	16 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,100	14 %	2,100
Gou Dev:	10,727	2,000	19 %	2,000
External Financing:	0	0	0 %	0
Total:	25,727	4,100	16 %	4,100
Reasons for over/under performance: Number of monitoring visits limited due to the current COVID 19 restricts				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
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.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists,	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. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists,
221003 Staff Training	4,000	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	860	17 %	860
221012 Small Office Equipment	3,064	1,000	33 %	1,000
227001 Travel inland	21,371	4,750	22 %	4,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,435	6,610	17 %	6,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,435	6,610	17 %	6,610

Reasons for over/under performance: Timely implementation of planned activities

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(15%) Heads of departments /sectors trained on records management	(10%)Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(15%) Heads of departments trained on records management
Non Standard Outputs:	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	15% of Staffs trained on record management,	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	15% of Staffs trained on record management,
221008 Computer supplies and Information Technology (IT)	7,655	500	7 %	500
221011 Printing, Stationery, Photocopying and Binding	2,200	0	0 %	0
221012 Small Office Equipment	1,400	0	0 %	0
222002 Postage and Courier	1,100	0	0 %	0
227001 Travel inland	2,645	1,000	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,500	10 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	1,500	10 %	1,500

Reasons for over/under performance: Timely implementation of activities

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	District Meetings, conferences and seminars documented	Data collected for positions of parish chiefs,Data on projects implemented generated.	District Meetings, conferences and seminars documented	Data collected for positions of parish chiefs,Data on projects implemented generated.

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221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	1,716	1,716	100 %	1,716
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	1,716	46 %	1,716
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	1,716	46 %	1,716

Reasons for over/under performance: Many data still needed to be collected.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	NUSAF3 Funds transferred to Groups in Ojwina,	NUSAF3 funds to be transferred to groups in the sub-counties and Divisions by Q3.	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	NUSAF3 funds to be transferred to groups in the sub-counties and Divisions by Q3.
263204 Transfers to other govt. units (Capital)	709,709	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	709,709	0	0 %	0
External Financing:	0	0	0 %	0
Total:	709,709	0	0 %	0

Reasons for over/under performance: Many demands for projects to be provided against minimal resources allocated,

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not planned for	(0) Not planned	(0)Not planned for	(0)Not planned
No. of existing administrative buildings rehabilitated	(0) Not planned for	(0) Not Planned	(1)Not planned for	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of vehicles purchased	(0) Not planned for.	(0)	(0)Not planned for	(0)
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)	(0)Not planned for
Non Standard Outputs:	2 stance Drainable toilet Constructed at Ireda Housing Estate, 1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry	2 stance Drainable pit latrine to constructed in Q3	2 stance Drainable toilet Constructed at Ireda Housing Estate, 1 Notice board installed at the district Headquarters ,ICT Scanner procured for Central Registry	2 stance Drainable pit latrine to constructed in Q3
312101 Non-Residential Buildings	14,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0

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312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:	Delayed initiation of procurement and process now at bid evaluation stage			
<i>Total For Administration : Wage Rect:</i>	<i>518,438</i>	<i>129,552</i>	<i>25 %</i>	<i>129,552</i>
<i>Non-Wage Reccurent:</i>	<i>5,449,861</i>	<i>1,218,277</i>	<i>22 %</i>	<i>1,218,277</i>
<i>GoU Dev:</i>	<i>848,742</i>	<i>28,978</i>	<i>3 %</i>	<i>28,978</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,817,042</i>	<i>1,376,807</i>	<i>20.2 %</i>	<i>1,376,807</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	(2020-08-31)	(31/08/2020)		(2020-08-31)	(2020-08-31)
	Annual Financial statement produced and submitted to MoFPED.	Annual Financial statement produced and submitted to MoFPED.		Annual Financial statement produced and submitted to MoFPED.	Annual Financial statement produced and submitted to MoFPED.
Non Standard Outputs:	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced.	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled		23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the deparment floor tiled	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled
211101 General Staff Salaries	144,269	35,733	25 %		35,733
211103 Allowances (Incl. Casuals, Temporary)	2,584	416	16 %		416
221008 Computer supplies and Information Technology (IT)	1,763	440	25 %		440
221009 Welfare and Entertainment	744	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,122	530	25 %		530
221012 Small Office Equipment	636	0	0 %		0
224004 Cleaning and Sanitation	932	160	17 %		160
227001 Travel inland	20,056	5,309	26 %		5,309
Wage Rect:	144,269	35,733	25 %		35,733
Non Wage Rect:	10,378	1,945	19 %		1,945
Gou Dev:	18,459	4,910	27 %		4,910
External Financing:	0	0	0 %		0
Total:	173,106	42,588	25 %		42,588

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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:	Timely processing of fund and continuous support from MoFPED support team.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125744000) Deduction of Local service tax conducted.	(84793750) Value of Local service tax collected		(31436000) of Local service tax collected	(84793750) Value of Local service tax collected
Value of Hotel Tax Collected	() N/A	()		()	()
Value of Other Local Revenue Collections	(348192000) Collection of other locally raised revenue	()		(87048000)Collection of other locally raised revenue	()
Non Standard Outputs:	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties		125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties
221009 Welfare and Entertainment	723	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	295	15 %		295
227001 Travel inland	7,428	1,857	25 %		1,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,151	2,152	21 %		2,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,151	2,152	21 %		2,152
Reasons for over/under performance:	Collection of LST has been made easy as a result of deduction from payroll.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Copies of budget and work plan submitted	() Copies of budget and work plan submitted		(2020-05-31)Copies of budget and work plan submitted	()Copies of budget and work plan submitted
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft copies of budget estimate and work plan ready for presentation	() Draft copies of budget estimate and work plan ready for presentation		(2020-03-31)Draft copies of budget estimate and work plan ready for presentation	()Draft copies of budget estimate and work plan ready for presentation
Non Standard Outputs:	Budget Brief case procured.Members treated to a function after budget approval	Budget Brief case procured, Members treated to a function after budget approval		Budget Brief case procured.Members treated to a function after budget approval	Budget Brief case procured, Members treated to a function after budget approval
221009 Welfare and Entertainment	3,000	600	20 %		600
221011 Printing, Stationery, Photocopying and Binding	1,000	232	23 %		232

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Quarter1

227001 Travel inland	1,124	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	832	16 %	832
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	832	16 %	832
Reasons for over/under performance: Covid-19 limited the movement and gathering to allow for total expenditure.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	procurement of welfare items and small office equipment for staff in the department.	procurement of welfare items and small office equipment for staff in the department.	procurement of welfare items and small office equipment for staff in the department.	procurement of welfare items and small office equipment for staff in the department.
221009 Welfare and Entertainment	2,355	500	21 %	500
221012 Small Office Equipment	1,838	459	25 %	459
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,193	959	23 %	959
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,193	959	23 %	959
Reasons for over/under performance: The staffing level at work place was reduced to 30% as a result of Covid -19 thus welfare expenditure was reduced.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	() Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	(2021-07-31)Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	(2020-08-31)Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.
Non Standard Outputs:	Allowance to finance staff,procurement of small office equipment,ststionaries,attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary , attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary , attending regional meetings.	Allowance to finance staff,procurement of small office equipment,stationary , attending regional meetings.
211103 Allowances (Incl. Casuals, Temporary)	3,168	634	20 %	634
221009 Welfare and Entertainment	2,400	600	25 %	600
222003 Information and communications technology (ICT)	1,200	0	0 %	0
227001 Travel inland	4,604	1,048	23 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,372	2,281	20 %	2,281
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,372	2,281	20 %	2,281
Reasons for over/under performance: The level of performance has been attributed to timely processing of fund.				

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.		Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.
221016 IFMS Recurrent costs	47,143	9,848	21 %		9,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	9,848	21 %		9,848
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	9,848	21 %		9,848
Reasons for over/under performance:	The level of performance was attributed to delay in the procurement of tonner for IFMS printer.				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Lower Local Government monitored and their capacity built in Financial management and Reporting.	Lower Local Government monitored and their capacity built		Lower Local Government monitored and their capacity built	Lower Local Government monitored and their capacity built
221009 Welfare and Entertainment	1,060	265	25 %		265
227001 Travel inland	13,436	359	3 %		359
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,496	624	25 %		624
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,496	624	4 %		624
Reasons for over/under performance:	The performance was due to timely processing of fund.				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	4 offices in Finance Department Floor Tiled				
N/A					

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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: There has been no activity planned to be executed in the F/Y.					
<i>Total For Finance : Wage Rect:</i>	144,269	35,733	25 %		35,733
<i>Non-Wage Reccurent:</i>	90,858	18,641	21 %		18,641
<i>GoU Dev:</i>	30,459	4,910	16 %		4,910
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	265,586	59,284	22.3 %		59,284

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Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Salaries paid to both district and LLG staff, 1 Quarterly reports produced and submitted to the Ministry of Local Government.		6 Council meetings held; council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Salaries paid to both district and LLG staff, 1 Quarterly reports produced and submitted to the Ministry of Local Government.
211101 General Staff Salaries	191,255	41,698	22 %		41,698
211103 Allowances (Incl. Casuals, Temporary)	8,580	554	6 %		554
221007 Books, Periodicals & Newspapers	1,320	330	25 %		330
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	5,080	900	18 %		900
221011 Printing, Stationery, Photocopying and Binding	6,000	750	13 %		750
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	2,400	450	19 %		450
227001 Travel inland	16,000	2,110	13 %		2,110
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	191,255	41,698	22 %		41,698
Non Wage Rect:	44,980	5,094	11 %		5,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,235	46,792	20 %		46,792
Reasons for over/under performance: Council could not be held due to COVID 19 suspension of public meetings.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts held.		4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts held.

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211103 Allowances (Incl. Casuals, Temporary)	2,938	734	25 %	734
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001 Travel inland	2,000	490	25 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,338	1,324	25 %	1,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,338	1,324	25 %	1,324

Reasons for over/under performance: The contract committee planned activities were all implemented.

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 DSC 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 DSC meetings to handle recruitment of staff, promotions, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk.	4 DSC 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 DSC meetings to handle recruitment of staff, promotions, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
221004 Recruitment Expenses	8,720	0	0 %	0
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	780	0	0 %	0
221012 Small Office Equipment	400	100	25 %	100
221017 Subscriptions	200	0	0 %	0
223005 Electricity	100	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	200	1 %	200

Reasons for over/under performance: Service Commission borrowed from Dokolo District. Payment yet being Processed.

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land applications cleared in the District Land Office	(0) No applications handled	(300)Land applications cleared in the District Land Office	(0)No applications handled
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No. of Land board meetings	(4) District Land Board meeting held .	(0) Meeting not held	(1)District Land Board meeting held .	(0)Meeting not held
Non Standard Outputs:	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	No applications handled	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	No applications handled
211103 Allowances (Incl. Casuals, Temporary)	4,920	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	4,080	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	0	0 %	0
Reasons for over/under performance: The District Land board term of office expired				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's queries Reviewed	(0) Not yet handled.	(2)Auditor General's queries Reviewed	(1)Not yet handled.
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(0) Reports produced and submitted to The Speaker.	(1)Local Government PAC Reports discussed by Council	(0)Reports produced and submitted to The Speaker.
Non Standard Outputs:	4 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC
221009 Welfare and Entertainment	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
222001 Telecommunications	720	180	25 %	180
227001 Travel inland	13,640	3,410	25 %	3,410
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,760	4,690	25 %	4,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,760	4,690	25 %	4,690
Reasons for over/under performance: LGPAC sitting handled.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	()	()	()

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Non Standard Outputs:		Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Council facilitated to do monthly monitoring in their sub counties for three months, Council emoluments for three months paid.	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Council facilitated to do monthly monitoring in their sub counties for three months, Council emoluments for three months paid.
227001	Travel inland	258,142	22,580	9 %	22,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	258,142	22,580	9 %	22,580
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	258,142	22,580	9 %	22,580
Reasons for over/under performance:		Council sittings were affected by COVID 19 restrictions.			

Output : 138207 Standing Committees Services

N/A					
Non Standard Outputs:		6 Council meetings held; 6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Monitoring reports produced	Business Committee meetings held	6 meetings for each of the committees of Education and Health; Works and Technical services; Production, Marketing and Natural Resources, Finance and Administration and Community Based Services held. Monitoring reports produced	Business Committee meetings held
227001	Travel inland	126,541	21,688	17 %	21,688
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,541	21,688	17 %	21,688
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	126,541	21,688	17 %	21,688
Reasons for over/under performance:		COVID 19 affected performance of committees			

Capital Purchases**Output : 138272 Administrative Capital**

N/A					
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Quarter1

Non Standard Outputs:	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	Not yet done	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	Not yet done
312202 Machinery and Equipment	210	0	0 %	0
312203 Furniture & Fixtures	3,350	0	0 %	0
312213 ICT Equipment	6,000	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:	Payment to supplier being processed as the allocation for first quarter was not adequate.			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>191,255</i>	<i>41,698</i>	<i>22 %</i>	<i>41,698</i>
<i>Non-Wage Reccurent:</i>	<i>490,161</i>	<i>55,576</i>	<i>11 %</i>	<i>55,576</i>
<i>GoU Dev:</i>	<i>9,560</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>690,976</i>	<i>97,274</i>	<i>14.1 %</i>	<i>97,274</i>

Vote:531 Lira District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Quarter1

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 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 Facilitation to parish chief for data collection, Political monitoring conducted and Staff participated in the National Agric show at Jinja	25 extension officers trained farmers and farmer groups on various production technologies, PHH, SLM and others in all the 9 sub-counties, 36 technical backstopping visits conducted by all sector heads in 9 sub-counties, 9 quality assurance surveillance and 9 inspection of agro-input shops conducted across all sectors, 1 political monitoring conducted, 1 joint supervision of staff and 1 agro actors meeting conducted	Farmers and farmer groups trained, on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted, Agric actors coordinated, Technical backstopping of technical staff at sub-counties conducted, political monitoring conducted, parish chiefs facilitated for data collection, quality assurance surveillance conducted.	25 extension officers trained farmers and farmer groups on various production technologies, PHH, SLM and others in all the 9 sub-counties, 36 technical backstopping visits conducted by all sector heads in 9 sub-counties, 9 quality assurance surveillance and 9 inspection of agro-input shops conducted across all sectors, 1 political monitoring conducted, 1 joint supervision of staff and 1 agro actors meeting conducted
222003 Information and communications technology (ICT)	2,200	550	25 %	550
227001 Travel inland	234,416	42,584	18 %	42,584

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228002 Maintenance - Vehicles	12,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,400	43,134	17 %	43,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,400	43,134	17 %	43,134

Reasons for over/under performance: Delay in accessing funds

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	2 motorcycles,4 laptops, 2 ear tag applicators,6 automatic syringes, 5 pig catcher, 4 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 6 trocar and canula, 12 dehorning wires,g 2 simple fish feed pelletizers, 4 sets of protective and harvesting kits,1 set of value addition equipment 1, printer, 1 tablet, 1 filling cabinet, 2 diesel water pumps, 5 extension cables and sunction horses procured	No procured items/equipment's delivered	3 motorcycles, 20 filling cabinets, 6 laptops,2 ear tag applicators,6 automatic syringes, 5 pig catcher, 5 vaccine carrier, 11 hoof trimmer, 3 burdizzos, 12 trocar and canula, 12 dehorning wires, 3,000 kuroiler birds, 5,000 kgs of feeds, 42 piglets, 7000kgs of pig feeds,1 digital weighing scale, 1 aquariam, 2 seine nets, 2 chest warders, 2 simple fish feed pelletizers,26,000 fish fingerlings, 1,490kgs of fish feeds, 2 sets of fish grading buckets, 20 improved bee, 20 local bee hives .	No procured items/equipment's delivered
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312201 Transport Equipment	24,000	0	0 %	0
312202 Machinery and Equipment	12,200	0	0 %	0
312213 ICT Equipment	13,294	0	0 %	0
312301 Cultivated Assets	7,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,194	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,194	0	0 %	0

Reasons for over/under performance: Procurement still under bid evaluation stage

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

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Non Standard Outputs:	Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard, grievance redress management, agribusiness and business plan development conducted	No activity conducted			No activity conducted
	Quarterly inspection of agro shops and LSB conducted				
	Review meeting and report compilation done				
	Supervisory visits and technical backstopping of extension officers conducted				
	Assessment and prioritisation of identified road chokes conducted				
	Environmental Social screening on road chokes, stores and Agro-processing facilities conducted				
	Awareness creation on identified, prioritised roads in the communities conducted				
	Geo-technical Survey for identified road chokes done				
	Group facilitators facilitated				
221001 Advertising and Public Relations	1,000	0	0 %		0
221002 Workshops and Seminars	25,601	0	0 %		0
227001 Travel inland	215,895	0	0 %		0

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228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,496	0	0 %	0

Reasons for over/under performance: Quarter one funds not released for ACDP activities.

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies	15 Technical supervision conducted in all the 9 sub-counties	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies	15 Technical supervision conducted in all the 9 sub-counties
221001 Advertising and Public Relations	1,600	0	0 %	0
227001 Travel inland	38,473	700	2 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,073	700	2 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,073	700	2 %	700

Reasons for over/under performance: Delay in accessing funds

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Technical supervision conducted in all the sub-counties	15 Technical supervision conducted in all the 9 sub-counties.	Technical supervision conducted in all the sub-counties	15 Technical supervision conducted in all the 9 sub-counties.
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	700	25 %	700

Reasons for over/under performance: Delay in accessing funds.

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	15 Technical supervision conducted in all the 9 sub-counties.	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	15 Technical supervision conducted in all the 9 sub-counties.
227001	Travel inland	66,072	880	1 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,072	880	1 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,072	880	1 %	880
Reasons for over/under performance:		Delay in accessing funds and non release of VODP 2 funds.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(400) 400 Tsetse pyramidal traps procured and installation in the 9 sub-counties	(80) Pyramidal traps maintained	()	(80)Pyramidal traps maintained
Non Standard Outputs:		Technical supervision conducted in all the sub-counties Farmers trained on apiary management	15 Technical supervision conducted in all the 9 sub-counties.	Technical supervision conducted in all the sub-counties Farmers trained on apiary management	15 Technical supervision conducted in all the 9 sub-counties.
227001	Travel inland	2,800	700	25 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	700	25 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	700	25 %	700
Reasons for over/under performance:		Delay in accessing funds			
Output : 018212 District Production Management Services					
N/A					

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Quarter1

Non Standard Outputs:	47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly	40 staff paid salaries for 3 months Utility bills paid for 1 quarter Office stationery, computer supplies, office equipment's, fuel for running generator procured for 1 quarter 1 Quarterly review meeting conducted Quarter one report submitted to MAAIF and Quarter one political monitoring conducted	47 staff paid salaries for 12 months Utility bills paid quarterly Office stationery, computer supplies, office equipments, fuel for running generator procured quarterly Quarterly review meetings conducted Quarterly reports submitted to MAAIF Quarterly political monitoring conducted Participated in the annual national agricultural show Dept vehicles maintained quarterly	40 staff paid salaries for 3 months Utility bills paid for 1 quarter Office stationery, computer supplies, office equipment's, fuel for running generator procured for 1 quarter 1 Quarterly review meeting conducted Quarter one report submitted to MAAIF and Quarter one political monitoring conducted
211101 General Staff Salaries	956,360	182,798	19 %	182,798
211103 Allowances (Incl. Casuals, Temporary)	1,778	0	0 %	0
221002 Workshops and Seminars	8,000	2,000	25 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	800	200	25 %	200
223005 Electricity	3,000	750	25 %	750
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	1,281	320	25 %	320
227001 Travel inland	3,690	920	25 %	920
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	956,360	182,798	19 %	182,798
Non Wage Rect:	22,349	4,890	22 %	4,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	978,709	187,688	19 %	187,688

Reasons for over/under performance:

Some of the newly recruited staff had not yet accessed the payroll.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	No activity conducted	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	No activity conducted
312103	Roads and Bridges	5,258,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,258,594	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,258,594	0	0 %	0
Reasons for over/under performance:		Funds not released.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 1 filling cabinet procured 2 tiller machines procured 3 catfish grow out tanks constructed	No procured items/equipment's delivered	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 2 tiller machines procured 3 catfish grow out tanks constructed	No procured items/equipment's delivered
312104	Other Structures	10,500	0	0 %	0
312202	Machinery and Equipment	12,200	0	0 %	0

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Quarter1

312203 Furniture & Fixtures	5,200	0	0 %	0
312214 Laboratory and Research Equipment	10,260	0	0 %	0
312301 Cultivated Assets	14,409	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,569	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,569	0	0 %	0
Reasons for over/under performance:		Procurement process still at bid evaluation stage.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>182,798</i>	<i>19 %</i>	<i>182,798</i>
<i>Non-Wage Reccurent:</i>	<i>635,991</i>	<i>51,004</i>	<i>8 %</i>	<i>51,004</i>
<i>GoU Dev:</i>	<i>5,368,357</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>6,960,708</i>	<i>233,802</i>	<i>3.4 %</i>	<i>233,802</i>

Vote:531 Lira District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female		Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female
211103 Allowances (Incl. Casuals, Temporary)	2,566	0	0 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,566	0	0 %		0
Reasons for over/under performance: Timely releases of PHC funds led to prompt payments of support staff Health & Lunch allowances					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	18,000 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	1632 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines		4,500 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	1632 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines
211103 Allowances (Incl. Casuals, Temporary)	593,150	0	0 %		0
221002 Workshops and Seminars	35,375	0	0 %		0

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227001 Travel inland	34,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	663,049	0	0 %	0
Total:	663,049	0	0 %	0

Reasons for over/under performance: COVID-19 Pandemic was responsible for low immunization coverage

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(7000) 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	(24560) Patients visited NGO basic facilities at 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) Patients visited NGO basic facilities at 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	(24560) Patients visited NGO basic facilities at 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	(1600) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(3849) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(400)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(3849)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	(823) 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	(823)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	(1632) 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	(1632)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:	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines
263104 Transfers to other govt. units (Current)	224,915	0	0 %	0

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Quarter1

263367	Sector Conditional Grant (Non-Wage)	35,843	8,961	25 %	8,961
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,758	8,961	3 %	8,961
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,758	8,961	3 %	8,961
Reasons for over/under performance:		GAVI support towards immunization activities , prompt releases of PHC grant for outreach and static immunization			
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	(160) 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	(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	(160) 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	(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	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	
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	(73393) 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	(73393) 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	(8572) 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	(8572)Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII	

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Quarter1

No and proportion of deliveries conducted in the Govt. health facilities	(10000) 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	(2671) 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	(2500) 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	(2671) 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	(90) 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	(90%) 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 HCI	(90%)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 HCI	(90%)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 HCI
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) villages in the district have functional, trained VHTs and Reporting quarterly	(99%) All the 799 villages in the district have functional, trained VHTs and Reporting quarterly	(99%)villages in the district have functional, trained VHTs and Reporting quarterly	(99%)All the 799 villages in the district have functional, trained VHTs and Reporting quarterly
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	(3242) 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	(3242)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

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Quarter1

Non Standard Outputs:	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained	Children (Male, Female & Children with disability) immunized, Functional VHTs reported, staff recruited, Health facility deliveries Conducted , clients at Inpatients & Out patients attended, staff deployed at various health facilities & trained
263104 Transfers to other govt. units (Current)	401,151	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	286,745	71,686	25 %	71,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687,896	71,686	10 %	71,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	687,896	71,686	10 %	71,686
Reasons for over/under performance:	GAVI Support, timely PHC releases to Govt health facilities for outreaches enabled better performance of EPI activities and COVID-19 lowered immunization coverage			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) A 4 stance drainable toilet (1 for men, 2 for women and 1 for PWD) constructed at Walela HC II & 4 stance toilet at OPD of Apuce HC II renovated	(0) Not planned for	(2)- 4 stance drainable toilet (1 for men, 2 for women and 1 for PWD) constructed at Walela HC II & 4 stance toilet at OPD of Apuce HC II renovated	(0)Not planned for
No of villages which have been declared Open Deafecation Free(ODF)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A	Not planned for	Not planned for	Not planned for
N/A				
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	A 4-stance drainable toilet constructed at Walela HC II with 1 - stance for PWD	Construction of an incinerator at HC IV to be done in Q3		Construction of an incinerator at HC IV to be done in Q3
312101 Non-Residential Buildings	20,000	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

Vote:531 Lira District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process in progress at evaluation stage					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	To be implemented in Q2		A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	To be implemented in Q2
281504 Monitoring, Supervision & Appraisal of capital works	79,918	0	0 %		0
312101 Non-Residential Buildings	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,918	0	0 %		0
External Financing:	0	0	0 %		0
Total:	119,918	0	0 %		0
Reasons for over/under performance: Procurement process in progress & delays in approval of PHC requisitions due to interdiction of HOD					
Output : 088180 Health Centre Construction and Rehabilitation					

Vote:531 Lira District

Quarter1

No of healthcentres constructed	(1) OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	(1) OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	(1)OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	(1)OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.
No of healthcentres rehabilitated	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.	OPD Ward with a Laboratory room, Medicine store, 2 consultation rooms, waiting room for patients, counselling rooms(Male, Female & PWDs), Maternity Ward, a solar power source constructed in Alik HC II for under served community of Amokoge parish, Amach Sub county.
312101 Non-Residential Buildings	685,000	0	0 %	0
312102 Residential Buildings	175,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	0	0 %	0
External Financing:	0	0	0 %	0
Total:	860,938	0	0 %	0
Reasons for over/under performance:	Environmental assessment, social mitigation measures & Geomapping done			
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	(1) Completion of a staff house at Ongica HC III	(0) Completion of a staff house at Ongica HC III to be done in Q3	(1)Completion of a staff house at Ongica HC III	(1)Completion of a staff house at Ongica HC III
Non Standard Outputs:	A Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	To be done in Q3	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	Completion of a staff house at Ongica HC III to be done in Q3

Vote:531 Lira District

Quarter1

312102 Residential Buildings	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0

Reasons for over/under performance: Procurement procedures not yet concluded

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	(0) Not Planned	(0) Not Planned	(0)Not Planned	(0)Not Planned
No of maternity wards rehabilitated	(1) Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	(1) Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	(1)Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	(1)Re-enforcement of 3 cracked walls to maternity ward of Agali HC III
Non Standard Outputs:	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	To be implemented in Q2	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Breaking & putting re-enforcement barrs on walls & painting

312101 Non-Residential Buildings	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Procurement process in progress

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:531 Lira District

Quarter1

Non Standard Outputs:		250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control & fumigation of bats at health facilities conducted, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution & collections conducted, etc	260 health workers (Male, Female & Persons with disabilities) paid salaries, 1 support supervisions conducted, 1health sector performance review meetings conducted, 3 monthly HMIS data collected & reported, 3 vehicles maintained , 3 monthly active surveillance search conducted, 1 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 1 quarterly Lab samples distribution	250 health workers (Male, Female & Persons with disabilities) paid salaries, 4 support supervisions conducted, 4 health sector performance review meetings conducted, 12 monthly HMIS data collected & reported, 3 vehicles maintained , 12 monthly active surveillance search conducted, 4 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 4 quarterly Lab samples distribution	260 health workers (Male, Female & Persons with disabilities) paid salaries, 1 support supervisions conducted, 1health sector performance review meetings conducted, 3 monthly HMIS data collected & reported, 3 vehicles maintained , 3 monthly active surveillance search conducted, 1 quarterly internet subscriptions done, Vector control, Generator Power lines to DHOs Office block erected, 1 cycled medicine order review meeting conducted, 1 quarterly Lab samples distribution
211101	General Staff Salaries	2,794,161	650,869	23 %	650,869
221002	Workshops and Seminars	34,324	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,810	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,892	0	0 %	0
222003	Information and communications technology (ICT)	1,800	0	0 %	0
223005	Electricity	3,000	0	0 %	0
223006	Water	3,000	0	0 %	0
227001	Travel inland	37,535	0	0 %	0
227003	Carriage, Haulage, Freight and transport hire	600	0	0 %	0
228002	Maintenance - Vehicles	12,414	0	0 %	0
228004	Maintenance – Other	840	0	0 %	0
	Wage Rect:	2,794,161	650,869	23 %	650,869
	Non Wage Rect:	98,215	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,892,376	650,869	23 %	650,869
Reasons for over/under performance:		Timely releases of PHC (Wage & non wage) facilitated prompt payments of staff salaries and delayed approvals of some activities differed implementation of some non wage expenses to Q2			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

Vote:531 Lira District

Quarter1

Non Standard Outputs:	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	Differed to Q2	4 Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.	Joint health sector monitoring of health service deliveries by health committees & DHTs conducted in the 24 Govt health facilities, 4 PNFPs & 12 clinics in Lira District, appraisal of projects by Engineering & health department, Monitoring by planning & Engineering department conducted.
227001 Travel inland	6,512	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,512	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,512	0	0 %	0

Reasons for over/under performance: Late approvals of PHC funds due to interdiction of HOD

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured	Completion of District Medicine store to be done in Q3	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured, Putting 2 new Gates and partial fencing of health department.	Completion of District Medicine store to be done in Q3
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	656	0	0 %	0
312101 Non-Residential Buildings	14,872	0	0 %	0
312201 Transport Equipment	24,000	0	0 %	0
312203 Furniture & Fixtures	10,928	0	0 %	0

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Quarter1

312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,456	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,456	0	0 %	0
Reasons for over/under performance: Procurement process in progress and at bid evaluation stage				
<i>Total For Health : Wage Rect:</i>	<i>2,794,161</i>	<i>650,869</i>	<i>23 %</i>	<i>650,869</i>
<i>Non-Wage Reccurent:</i>	<i>1,059,948</i>	<i>80,647</i>	<i>8 %</i>	<i>80,647</i>
<i>GoU Dev:</i>	<i>1,087,312</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>663,049</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,604,471</i>	<i>731,517</i>	<i>13.1 %</i>	<i>731,517</i>

Vote:531 Lira District

Quarter1

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:	1520 Teachers posted and deployed in 93 primary schools through out the district.	1300 Teachers in 93 primary schools paid salaries.		1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	1300 Teachers in 93 primary schools paid salaries.
211101 General Staff Salaries	9,694,382	2,514,966	26 %		2,514,966
Wage Rect:	9,694,382	2,514,966	26 %		2,514,966
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,694,382	2,514,966	26 %		2,514,966
Reasons for over/under performance:	No challenge				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1520) Improved quality of Education through transfer of UPE to primary schools.Teachers posted and deployed in 93 primary schools through out the district.School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	(1300) 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.	(1300)Teachers posted and deployed in 93 primary schools through out the district.
No. of qualified primary teachers	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1300) 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.	(1300)Teachers posted and deployed in 93 primary schools through out the district.
No. of pupils enrolled in UPE	(86615) Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(86615) Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district		(86615)Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(86615)Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district

Vote:531 Lira District

Quarter1

No. of student drop-outs	(500) Dropouts expected across the different 93 schools in the district.	(0) Dropouts recorded in 93 schools across the district.	(500) Dropouts expected across the different 93 schools in the district.	(0) Dropouts recorded in 93 schools across the district.
No. of Students passing in grade one	(520) First graders obtained in the different UPE schools in the district.	()	(520) First graders obtained in the different UPE schools in the district.	()
No. of pupils sitting PLE	(6500) P7 candidates registered through out the schools in the district.	()	(6500) 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, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools		Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	
263367 Sector Conditional Grant (Non-Wage)	1,591,472	48,911	3 %	48,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,591,472	48,911	3 %	48,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,591,472	48,911	3 %	48,911
Reasons for over/under performance:	Covid- 19 Pandemic led to closure of schools for 2 terms			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(0) N/A	(0) Not Planned for	(0) Not Planned for	(0) Not Planned for
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Vote:531 Lira District

Quarter1

No. of classrooms rehabilitated in UPE	(24) 4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	(20) Some sites were shifted . Rehabilitation at okio ps was shifted to the 2 schools of Odoro and Otara ps because the MoES had planned construct the same school. Ngetta Girls rehabilitation shifted to Abolet ps because Japanese Embassy planned to construct the same school. But Alworops,and Teokole remained unchanged.. All these projects are not certified for payments.	(24)(4 Classrooms each) at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	(20)Some sites were shifted . Rehabilitation at okio ps was shifted to the 2 schools of Odoro and Otara ps because the MoES had planned construct the same school. Ngetta Girls rehabilitation shifted to Abolet ps because Japanese Embassy planned to construct the same school. But Alworops,and Teokole remained unchanged.. All these projects are not certified for payments.
Non Standard Outputs:	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls
281504 Monitoring, Supervision & Appraisal of capital works	25,244	0	0 %	0
312101 Non-Residential Buildings	452,413	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	477,657	0	0 %	0
External Financing:	0	0	0 %	0
Total:	477,657	0	0 %	0
Reasons for over/under performance:	Change of sites of project came in due to support from development partners including central Government to rehabilitate sites that were planned by LG hence a shift especially form Okio ps to Odoro and Otara ps, from Ngetta Girls ps to Abolet ps.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	() Yet to be procured and constructed at Agali ps and Owinyo ps	(50)(5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	(7)Yet to be procured and constructed at Agali ps and Owinyo ps
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)Not planned for	(0)N/A
Non Standard Outputs:	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	N/A	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	N/A

Vote:531 Lira District

Quarter1

312101	Non-Residential Buildings	31,477	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	31,477	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,477	0	0 %	0
Reasons for over/under performance:		By the time of budget approval funding was drastically reduced hence latrine construction remained at 2 sites only out of 10			
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(6) Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 16 school Desks for lower primary Each	(6) Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 15 school Desks for lower primary Each Yet to be procured	(6)Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	(6)Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 15 school Desks for lower primary Each Yet to be procured	
Non Standard Outputs:	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 16 school Desks for lower primary Each	N/A	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	N/A	
312203	Furniture & Fixtures	19,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	19,000	0	0 %	0
Reasons for over/under performance:		Reduction in funding led to reduction in number of desks to be procured in the 6 schools from 30 to 15 desks each.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	
211101	General Staff Salaries	3,422,716	855,586	25 %	855,586

Vote:531 Lira District

Quarter1

Wage Rect:	3,422,716	855,586	25 %	855,586
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,422,716	855,586	25 %	855,586
Reasons for over/under performance: Covid-19 disrupted teaching and learning but the government kept paying its workers				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(37400) Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	(37400) Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	(37400) Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	(37400) Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,
No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).	(522) Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).	(522)Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).	(522)Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).
No. of students passing O level	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(400) Students who shall sit for UCE exams in 9 Government aided and 7 Private secondary schools.	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(400) Students who shall sit for UCE exams in 9 Government aided and 7 Private secondary schools.
No. of students sitting O level	(1200) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1200) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1200)students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1200)students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.
Non Standard Outputs:	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transfers to PPP Schools done	ransfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools	ransfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools
263104 Transfers to other govt. units (Current)	71,628	0	0 %	0

Vote:531 Lira District

Quarter1

263367 Sector Conditional Grant (Non-Wage)	1,071,043	32,917	3 %	32,917
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,671	32,917	3 %	32,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,671	32,917	3 %	32,917

Reasons for over/under performance: Covid-19 disrupted teaching and learning for 2 terms

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid	Agali and Iwal Seed SS(3 Blocks of Semi Detached Houses), Agali and Iwal Seed SS (Partial Construction of Multipurpose Hall) Wages of Clerk of Works (Agali and Iwal Seed SS) paid
312101 Non-Residential Buildings	675,189	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	675,189	0	0 %	0
External Financing:	0	0	0 %	0
Total:	675,189	0	0 %	0

Reasons for over/under performance: Construction of school seed secondary school is on going

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) NA	(0) N/A	(0)Not Planned for	(0)N/A
No. of science laboratories constructed	(0) NA	(2) 1 laboratory under construction and one yet to be procured	(2)Multipurpose Science Laboratory)construct ed at Agali Seed SS and Iwal Seed SS	(2)1 laboratory under construction and one yet to be procured
Non Standard Outputs:	NA	N/A	Agali and Iwal Seed SS (Multipurpose Science Laboratory)construct ed,	N/A

N/A

Reasons for over/under performance: Construction of another seed secondary school is underway but to be centrally procured. Work has not yet commenced.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

Vote:531 Lira District

Quarter1

No. Of tertiary education Instructors paid salaries	(127) Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	(127) Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	(127)Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	(127)Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries
No. of students in tertiary education	(700) Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	(700) Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	(700)Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	(700)Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC
Non Standard Outputs:	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC
	127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries
211101 General Staff Salaries	690,758	152,481	22 %	152,481
Wage Rect:	690,758	152,481	22 %	152,481
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	152,481	22 %	152,481
Reasons for over/under performance:	Covid -19 disrupted teaching and learning			

Lower Local Services

Output : 078351 Skills Development Services

N/A				
Non Standard Outputs:	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC
263367 Sector Conditional Grant (Non-Wage)	404,142	12,420	3 %	12,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	12,420	3 %	12,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	12,420	3 %	12,420
Reasons for over/under performance:	No challenge was faced			

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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Vote:531 Lira District

Quarter1

Non Standard Outputs:	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	0	0 %	0
227001 Travel inland	62,926	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,366	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,366	0	0 %	0
Reasons for over/under performance:	No challenge			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Games and sports teachers trained, assorted sports equipment bought,co-curricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.
221002 Workshops and Seminars	1,500	0	0 %	0
221017 Subscriptions	600	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	3,150	0	0 %	0
227001 Travel inland	3,500	0	0 %	0
227003 Carriage, Haulage, Freight and transport hire	9,250	0	0 %	0
228001 Maintenance - Civil	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:	No training held yet due to covid 10 pandemic and the lockdown that disrupted teaching , learning and related activities			
Output : 078404 Sector Capacity Development				

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Quarter1

N/A					
Non Standard Outputs:	2 Computers bought and maintained, 1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community engagement meetings held per term for 3 terms a year, Monitoring of Projects,	N/A		2 Computers bought and maintained, 1 Motor cycle Purchased and 4 motor bikes repaired, serviced and maintained, 9 community engagement held, Monitoring of Projects, 4 classroom block Rehabilitated at Abolet PS, Anai PS and Ayile PS, playground at Akiibua Stadium Leveled	N/A
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	4,000	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	1,500	0	0 %		0
227001 Travel inland	15,000	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: N/A					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid for July, August and September 2020		8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid for July, August and September 2020
211101 General Staff Salaries	68,782	17,089	25 %		17,089
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
213001 Medical expenses (To employees)	1,500	0	0 %		0

Vote:531 Lira District**Quarter1**

221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,285	0	0 %	0
Wage Rect:	68,782	17,089	25 %	17,089
Non Wage Rect:	30,385	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	17,089	17 %	17,089

Reasons for over/under performance: Timely processing of funds

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipmnet (Incl. 20 Computes) procured	1 Site meeting held at Agali seed Secondary School.	Environmental impact assessment done, project monitored and supervised . Clerk of works paid monthly salary, Science Kit for laboratory Procured, Chemical Reagents procured, ICT Equipment (Incl. 20 Computes) procured	1 Site meeting held at Agali seed Secondary School.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	45,000	1,679	4 %	1,679
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,522	1,679	1 %	1,679
External Financing:	0	0	0 %	0
Total:	260,522	1,679	1 %	1,679

Reasons for over/under performance: No Challenge faced.

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

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 : 078501 Special Needs Education Services					
No. of SNE facilities operational	(4) Special needs teachers identified and trained	(4) Special needs teachers identified and trained		(4)Special needs teachers identified and trained	(4)Special needs teachers identified and trained
No. of children accessing SNE facilities	(328) Special needs learners supported in Ngetta Girls	(328) Special needs learners supported in Ngetta Girls		(328)Special needs learners supported in Ngetta Girls	(328)Special needs learners supported in Ngetta Girls
Non Standard Outputs:	Not Planned for	No training done		Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	Not done
282101 Donations	6,326	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,326	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,326	0	0 %		0
Reasons for over/under performance:	Covid 19 pandemic and the resultant lockdown disrupted planned training of special needs teachers				
Total For Education : Wage Rect:	13,876,638	3,540,122	26 %		3,540,122
Non-Wage Reccurent:	3,309,362	94,248	3 %		94,248
GoU Dev:	1,463,845	1,679	0 %		1,679
Donor Dev:	0	0	0 %		0
Grand Total:	18,649,845	3,636,049	19.5 %		3,636,049

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 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowser and 1 tractor repaired, serviced and maintained	1 Dump truck, ! bulldozer being repaired		2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowser and 1 tractor repaired, serviced and maintained	1 Dump truck, ! bulldozer being repaired
228002 Maintenance - Vehicles	45,925	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	0	0 %		0
Reasons for over/under performance: Payment in process to be effected in Q.2,					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	Salaries for 9 staff paid for months of July, August and September 2020, 1 District road committee meeting held, 1st. quarter report submitted to URF, workplan submitted to MoWT, URF and MoFPED		Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	1 District road committee meeting held, 1st. quarter report submitted to URF, workplan submitted to MoWT, URF and MoFPED
211101 General Staff Salaries	74,191	16,455	22 %		16,455
211103 Allowances (Incl. Casuals, Temporary)	40,466	0	0 %		0
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,534	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221017 Subscriptions	3,000	0	0 %		0
223006 Water	3,000	1,000	33 %		1,000

Vote:531 Lira District

Quarter1

224004 Cleaning and Sanitation	1,000	250	25 %	250
224005 Uniforms, Beddings and Protective Gear	2,510	0	0 %	0
227001 Travel inland	45,000	3,841	9 %	3,841
228001 Maintenance - Civil	2,566	0	0 %	0
Wage Rect:	74,191	16,455	22 %	16,455
Non Wage Rect:	114,576	5,341	5 %	5,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,767	21,796	12 %	21,796
Reasons for over/under performance: Most activities executed and their subsequent payments to be effected in Q.2				
Lower Local Services				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(9) Roads Bottle neckon CARs in 9 sub-counties improved.	(0) Fund for the bottleneck is remitted in Q.2 at once	(9)Roads Bottleneck on CARs in 9 sub-counties improved.	(0)Fund for the bottleneck is remitted in Q.2 at once
Non Standard Outputs:	9 Roads Bottle neckon CARs in 9 sub-counties improved.	Fund for the bottleneck is remitted in Q.2 at once	9 Roads Bottleneck on CARs in 9 sub-counties improved.	Fund for the bottleneck is remitted in Q.2 at once
263204 Transfers to other govt. units (Capital)	156,939	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,939	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,939	0	0 %	0
Reasons for over/under performance: Fund for the bottleneck is remitted in Q.2 at once				
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	(46) of District roads routinely mechanized and maintained	()	(46)Km of District roads routinely mechanized and maintained	(15)Km of District roads routinely mechanized and maintained
Length in Km of District roads periodically maintained	(19) of District roads spot graveled in Aromo - Alito boarder	()	(19)Km of District roads spot graveled in Aromo - Alito boarder	(12.5)Km of District road grubbed, bush cleared, shaped and compacted-Phase1
No. of bridges maintained	(0) Not Planned for	()	(0)Not Planned for	()
Non Standard Outputs:	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	15Km of District roads routinely mechanized maintained Km of District road grubbed, bush cleared, shaped and compacted-Phase1	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	15Km of District roads routinely mechanized maintained Km of District road grubbed, bush cleared, shaped and compacted-Phase1
263370 Sector Development Grant	351,536	2,400	1 %	2,400

Vote:531 Lira District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,536	2,400	1 %	2,400
External Financing:	0	0	0 %	0
Total:	351,536	2,400	1 %	2,400
Reasons for over/under performance: Heavy rain delayed road works. payment for fuel for execution to effected in Q.2				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	Payment to be effected in Q.2	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	Payment to be effected in Q.2
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: Payment to be effected in Q.2				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
Length in Km. of rural roads rehabilitated	(2) Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	(1) Project appraisal executed. Procured Contractor for the works	(2) Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	(1)Project appraisal executed. Procured Contractor for the works
Non Standard Outputs:	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	Project appraisal executed. Procured Contractor for the works	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	Project appraisal executed. Procured Contractor for the works
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,000	1,698	7 %	1,698
312103 Roads and Bridges	470,002	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	1,698	0 %	1,698
External Financing:	0	0	0 %	0
Total:	512,002	1,698	0 %	1,698

Vote:531 Lira District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Contractor to be paid after submission of First certificate of payment					
<i>Total For Roads and Engineering : Wage Rect:</i>	74,191	16,455	22 %		16,455
<i>Non-Wage Reccurent:</i>	210,501	5,341	3 %		5,341
<i>GoU Dev:</i>	1,025,477	4,098	0 %		4,098
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,310,169	25,894	2.0 %		25,894

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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	Office cleaning, Quarterly reports and annual report and budget submitted to MWE		Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	Office cleaning, Quarterly reports and annual report and budget submitted to MWE
211101 General Staff Salaries	44,845	11,168	25 %		11,168
221007 Books, Periodicals & Newspapers	1,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222003 Information and communications technology (ICT)	8,810	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,100	300	27 %		300
227001 Travel inland	3,272	3,272	100 %		3,272
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	44,845	11,168	25 %		11,168
Non Wage Rect:	25,682	3,572	14 %		3,572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,527	14,740	21 %		14,740
Reasons for over/under performance: Office cleaning, Quarterly reports and annual report and budget submitted to MWE					
Output : 098102 Supervision, monitoring and coordination					
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)	(1) 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)	(1)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

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Quarter1

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	(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	(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
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 Gender will highly inclusive	(1)Quarterly Meetings held at the District head quarters Gender will highly inclusive	(1)Quarterly Meetings held at the District head quarters Gender will highly inclusive
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	(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	(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
Non Standard Outputs:	Data verification and update done, DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites done	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites will be done	Data verification and update done on all the water sources and sanitation facilities in the district in Q4 DWSCC meetings, Joint Monitoring, Display of Water services on public noticeboard, Inspection of Sites done
221002 Workshops and Seminars	4,216	0	0 %	0
227001 Travel inland	11,080	6,302	57 %	6,302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	6,302	41 %	6,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	6,302	41 %	6,302
Reasons for over/under performance:	Site verification and most construction works are on going			

Output : 098104 Promotion of Community Based Management

Vote:531 Lira District

Quarter1

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 Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0) Planning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(1) Planning and Gender sensitive 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.	(20) WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10) Gender responsive WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10) Gender responsive WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10) Gender responsive 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	(20) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Gender responsive Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() Not Planned	(0) NA	()	(0) NA
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 conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	(0) Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	(0) Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held
Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, 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)	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, 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)	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, 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)	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, 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)

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Quarter1

221002 Workshops and Seminars	6,000	0	0 %	0
227001 Travel inland	41,031	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,031	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,031	0	0 %	0
Reasons for over/under performance: Community advocacy meetings conducted and COVID 19 guidelines followed				
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 for institutions schools serving girls and boys	0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	5 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys
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: At Contract signing stage				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment
281504 Monitoring, Supervision & Appraisal of capital works	65,516	5,000	8 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,516	5,000	8 %	5,000
External Financing:	0	0	0 %	0
Total:	65,516	5,000	8 %	5,000

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:	SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) One production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	(4) Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur		(2)Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	(4)Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur
No. of deep boreholes rehabilitated	(10) Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	(0) Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr		(0)Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	(0)Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr
Non Standard Outputs:	Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	Deep well drilled and siting		Deep well drilled and siting & Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr, Retention paid for Deep well drilled and siting in the sub counties of Ngetta, Lira, Aromo, Agweng and Ogur	Deep well drilled and siting
312104 Other Structures	134,683	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,683	0	0 %		0
External Financing:	0	0	0 %		0
Total:	134,683	0	0 %		0
Reasons for over/under performance:	Deep Borehole and production well are completed with siting and drilling and installation payment in progress. Borehole Rehabilitations are at the final stage of contract signing				
Output : 098184 Construction of piped water supply system					

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Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system at Iwal RGC Constructed to benefit water access stressed community and Designing a mini solar pipe water scheme at Adyaka TC	(1) Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons	(0)Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons	(1)Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC
281502 Feasibility Studies for Capital Works	39,706	0	0 %	0
312104 Other Structures	249,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	288,706	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,706	0	0 %	0
Reasons for over/under performance:	Construction of Iwal solar pipe water scheme is on going Design of the Adyaka solar pipe water scheme is yet to start			
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	(4) 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
228004 Maintenance – Other	440,000	110,000	25 %	110,000

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Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	110,000	25 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	110,000	25 %	110,000
Reasons for over/under performance:		Schemes are still monitored and assessment ongoing		
<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>11,168</i>	<i>25 %</i>	<i>11,168</i>
<i>Non-Wage Reccurent:</i>	<i>528,009</i>	<i>119,874</i>	<i>23 %</i>	<i>119,874</i>
<i>GoU Dev:</i>	<i>530,904</i>	<i>5,000</i>	<i>1 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,103,758</i>	<i>136,042</i>	<i>12.3 %</i>	<i>136,042</i>

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:	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.	salaries was paid to 7 staff in the department. 2 tonors purchased for the Offices of the DNRO and SEO.		Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.	salaries was paid to 7 staff in the department. 2 tonors purchased for the Offices of the DNRO and SEO.
211101 General Staff Salaries	170,064	37,907	22 %		37,907
221012 Small Office Equipment	565	515	91 %		515
223005 Electricity	400	0	0 %		0
223006 Water	1,600	0	0 %		0
Wage Rect:	170,064	37,907	22 %		37,907
Non Wage Rect:	2,565	515	20 %		515
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,629	38,422	22 %		38,422
Reasons for over/under performance: 2 staff retired from the department and they have not yet been replaced. Local Revenue for payment of Utilities was not released to the department.					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	240 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.	40 members of Orit parish sensitised on business opportunities around ecotourism.		60 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.	40 members of Orit parish sensitised on business opportunities around ecotourism.
221002 Workshops and Seminars	9,500	2,625	28 %		2,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	6,500	1,625	25 %		1,625
External Financing:	0	0	0 %		0
Total:	9,500	2,625	28 %		2,625

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
Reasons for over/under performance: Not all the invited participants tuned up for the meeting and therefore only 40 members only were sensitised.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(50) Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	(54) 54 Hectares of tree seedlings planted in Ogur, Agweng and Barr sub counties.		(50) Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	(54)54 Hectares of tree seedlings planted in Ogur, Agweng and Barr sub counties.
Number of people (Men and Women) participating in tree planting days	(140) 80 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	(40) 27 men and 13 women planted 37,860 tree seedlings in the 3 sub counties of Agweng, Ogur and Barr sub counites.		(140)80 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	(40)27 men and 13 women planted 37,860 tree seedlings in the 3 sub counties of Agweng, Ogur and Barr sub counites.
Non Standard Outputs:	Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,	54 Hectares of tree seedlings planted in Ogur, Agweng and Barr sub counties.		Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties 80 men and 60 women trained in establishment and management of tree plantation in Aromo,	54 Hectares of tree seedlings planted in Ogur, Agweng and Barr sub counties.
224001 Medical and Agricultural supplies	30,000	0	0 %		0
224006 Agricultural Supplies	6,000	2,000	33 %		2,000
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	6,000	2,000	33 %		2,000
External Financing:	0	0	0 %		0
Total:	56,000	2,000	4 %		2,000
Reasons for over/under performance: The tree seedlings were provided by Ministry of water and Environment under FIEFOC-2 Project as off budget support.					
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	()		(10)plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(6)3 Tree nurseries demonstrations conducted and 3 plantation forestry demonstration done with a focus on silviculture.

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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.	()	(25)households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(30)30 households trained in Ogur Agweng and Barr sub counties on forestry management for socio economic transformation.
Non Standard Outputs:	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	54 hectares of forest plantation established in Ogur, Agweng and Barr sub counties	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	54 hectares of forest plantation established in Ogur, Agweng and Barr sub counties
227001 Travel inland	28,389	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,389	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,000	0	0 %	0
Total:	28,389	0	0 %	0
Reasons for over/under performance:	Ministry of water and environment under FIEFOC project provided seedlings that made it easier to provide the inputs to the farmers and undertake the required demonstrations.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	(1) One community water shed committee formed in Agali sub county for Olweny wetlands.	(4)Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	(1) One community water shed committee formed in Agali sub county for Olweny wetlands.
Non Standard Outputs:	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	One community water shed committee formed in Agali sub county for Olweny wetlands.	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	One community water shed committee formed in Agali sub county for Olweny wetlands.
227001 Travel inland	6,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	0	0 %	0

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
Reasons for over/under performance:	there was adequate support from the local leaders of the area to have the watershed committee in place for effective conservation.				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 wetland Action plans developed in Agali and Amach sub counties	(1) one community wetland action plan developed in Agali sub county for Olweny wetland		(2)wetland Action plans developed in Agali and Amach sub counties	(1)one community wetland action plan developed in Agali sub county for Olweny wetland
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	(0) N/A		(0)Not planned for	(0)N/A
Non Standard Outputs:	2 wetland Action plans developed in Agali and Amach sub counties	N/A		2 wetland Action plans developed in Agali and Amach sub counties	N/A
227001 Travel inland	3,000	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance:	There was proper mobilisation of the community by the local leaders of the area				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(300) 300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	(0) To be implemented in Q2		(75)members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	(0)To be implemented in Q2
Non Standard Outputs:	300 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	To be implemented in Q2		75 members of the communities in Barr,Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	To be implemented in Q2
227001 Travel inland	13,871	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,998	0	0 %		0
Gou Dev:	6,873	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,871	0	0 %		0
Reasons for over/under performance:	Delayed processing of funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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Quarter1

No. of monitoring and compliance surveys undertaken	(4) 60 factories monitored and provided technical assistance to enhance compliance.	(1) one compliance monitoring was executed for 4 factories and 15 fuel stations in the district.	(1)60 factories monitored and provided technical assistance to enhance compliance.	(1)one compliance monitoring was executed for 4 factories and 15 fuel stations in the district.
Non Standard Outputs:	60 factories monitored and provided technical assistance to enhance compliance.	one compliance monitoring was executed for 4 factories and 15 fuel stations in the district.	60 factories monitored and provided technical assistance to enhance compliance.	one compliance monitoring was executed for 4 factories and 15 fuel stations in the district.
227001 Travel inland	9,000	5,612	62 %	5,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,612	62 %	5,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,612	62 %	5,612
Reasons for over/under performance:	There were many issues identified during the compliance monitoring and the facilities needed to be provided technical assistance to ensure that they comply.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) 3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	(1) The land dispute involving Ngetta Rock resolved and land compensation is ongoing for establishment of a stone quarry.	(3)3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	(1)The land dispute involving Ngetta Rock resolved and land compensation is ongoing for establishment of a stone quarry.
Non Standard Outputs:	3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	The land dispute involving Ngetta Rock resolved and land compensation is ongoing for establishment of a stone quarry.	3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	The land dispute involving Ngetta Rock resolved and land compensation is ongoing for establishment of a stone quarry.
227001 Travel inland	15,000	2,500	17 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	2,500	17 %	2,500
External Financing:	0	0	0 %	0
Total:	15,000	2,500	17 %	2,500
Reasons for over/under performance:	The activities were planned but not all the funds were accessed within the quarter.			
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	Aromo and Barlonyo Rural Growth centres Planned	NILL	Aromo and Barlonyo Rural Growth centres Planned	To be implemented in Q2
227001 Travel inland	6,000	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 fund for the activity was not released in Q1.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Natural Resource Department Fenced	To Be implemented in Q3	Natural Resource Department Fenced	To Be implemented in Q3
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Procurement process still at bid evaluation stage and once contract is awarded work will commence				
<i>Total For Natural Resources : Wage Rect:</i>	<i>170,064</i>	<i>37,907</i>	<i>22 %</i>	<i>37,907</i>
<i>Non-Wage Reccurent:</i>	<i>83,253</i>	<i>8,127</i>	<i>10 %</i>	<i>8,127</i>
<i>GoU Dev:</i>	<i>50,373</i>	<i>6,125</i>	<i>12 %</i>	<i>6,125</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>329,690</i>	<i>52,159</i>	<i>15.8 %</i>	<i>52,159</i>

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated	36 YLP projects generated, 9 special grant groups generated, Youth conference held, 32 funded YLP projects monitored and recoveries collected		60 YLP projects prepared, assessed and funded , 8 Special grant groups prepared, assessed and funded, 1 Youth day celebration held, 1 Women day celebration held, 1 White cane day celebration held, 1 disability day celebration held and 1 Day of the African Child celebrated	36 YLP projects generated, 9 special grant groups generated, Youth conference held, 32 funded YLP projects monitored and recoveries collected
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	4,132	830	20 %		830
227001 Travel inland	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,132	830	2 %		830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,132	830	2 %		830
Reasons for over/under performance:	Operation funds for YLP and UWEP is very limited. COVID-19 Pandemic affected implementation of activities like Day of the African Child, Youth Day Celebration s among others				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff retreat held, Women,s Day celebrated				
N/A					
Reasons for over/under performance:	No funds allocated for this output				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) 2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	()		(72) 2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	()

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Non Standard Outputs:		Community mobilized for ICOLEW program, learners enrolled and trained	Community Mobilized and sensitized on ICOLEW program, learners enrolled and trained	Community mobilized for ICOLEW program, learners enrolled and trained	Community Mobilized and sensitized on ICOLEW program, learners enrolled and trained
211103	Allowances (Incl. Casuals, Temporary)	9,000	2,230	25 %	2,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	2,230	25 %	2,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	2,230	25 %	2,230
Reasons for over/under performance:		FAL funding is very limited to adequately support activities planned			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit	56 Stakeholders (CDO's, private sector, Cultural and religious leaders) and Civil Society Organizations trained on Gender mainstreaming, 1 GBV Coordination meeting conducted	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit	56 Stakeholders (CDO's, private sector, Cultural and religious leaders) and Civil Society Organizations trained on Gender mainstreaming, 1 GBV Coordination meeting conducted
221002	Workshops and Seminars	3,000	1,000	33 %	1,000
227001	Travel inland	16,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,000	33 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	16,000	0	0 %	0
	Total:	19,000	1,000	5 %	1,000
Reasons for over/under performance:		Sector grant allocation for gender is inadequate to implement planned activities			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(400) 400 Juvenile and other Child Protection cases handled	(94) 94 Child protection cases received and managed	(400)400 Juvenile and other Child Protection cases handled	(94)94 Child protection cases received and managed
Non Standard Outputs:		Child abuse cases received, followed up, referred and managed	94 Child protection cases received and managed	Child abuse cases received, followed up, referred and managed	94 Child protection cases received and managed
227001	Travel inland	5,000	1,250	25 %	1,250
282101	Donations	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,500	25 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,500	25 %	1,500

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds for social protection activities					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 District Youth Council meeting held quarterly, 1 District Youth Day Commemorations supported, 4 members of the district Youth council supported to attend national youth day celebration, 94 Youth groups mobilized for recoveries and 94 Youth Livelihood projects monitored	() 1 District Youth Council Meeting Held, Youth conference held	()		(1)1 District Youth Council Meeting Held, Youth conference held
Non Standard Outputs:	94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held	Mobilization for YLP fund recoveries conducted in 9 sub-counties		94 YLP projects monitored by District Youth Council, 60 Youth groups Mobilized for YLP program, 4 Youth Council meetings held, 1 District Youth Day celebration held	Mobilization for YLP fund recoveries conducted in 9 sub-counties
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
227001 Travel inland	2,800	700	25 %		700
228002 Maintenance - Vehicles	400	400	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	2,100	29 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	2,100	29 %		2,100
Reasons for over/under performance: YLP operation funds very inadequate to support operation activities					
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() 4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant	(1) District council for disability and elderly meetings held	()		()District council for disability and elderly meetings held

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Non Standard Outputs:	4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly	District council for disability and elderly meetings held	4 District Council for disability meetings held , 4 Council for older persons held, 9 PWD groups supported under special grant, the Older persons mobilized and enrolled into SAGE, Social Assistance grants provided to the elderly	District council for disability and elderly meetings held
221002 Workshops and Seminars	4,000	1,000	25 %	1,000
227001 Travel inland	5,000	1,399	28 %	1,399
282101 Donations	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	2,399	13 %	2,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	2,399	13 %	2,399
Reasons for over/under performance:	COVID-19 pandemic affected mobilization and generation of PWD groups for funding under special grant			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	District Culture Action Plan disseminated to sub-county stakeholders	District culture action plan disseminated in 3 sub-counties (Amac , Barr and Aromo)	District Culture Action Plan disseminated to sub-county stakeholders	District culture action plan disseminated in 3 sub-counties (Amac , Barr and Aromo)
221002 Workshops and Seminars	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	Very limited sector grant allocated to the sector of culture and this affects implementation of planned activities under the sector			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	12 Work places inspected for labour law compliance, 31 labour dispute cases handled, workers sensitized on their rights and occupational health and safety	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	12 Work places inspected for labour law compliance, 31 labour dispute cases handled, workers sensitized on their rights and occupational health and safety
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Limited funding to the sector affects its operation

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:		31 Labour disputes cases handled	N/A	31 Labour disputes cases handled
221002 Workshops and Seminars	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Limited funding to the sector affected implementation of planned activities

Output : 108114 Representation on Women's Councils

No. of women councils supported	() 4 District Women Council meetings held, 1 district level women's day celebration held, 5 district women council members supported to attend the national women's day celebrations, UWEP projects monitored, 40 women groups generated and funded	(1) 1 District women council meeting held	()	(1)1 District women council meeting held
Non Standard Outputs:	Monitoring of women projects (UWEP), women council office supported	Monitoring of UWEP projects conducted in 9 sub-counties	Monitoring of women projects (UWEP), women council office supported	Monitoring of UWEP projects conducted in 9 sub-counties
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	3,535	883	25 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	1,383	25 %	1,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,535	1,383	25 %	1,383

Reasons for over/under performance: Limited funding for UWEP funding affected operation activities

Output : 108116 Social Rehabilitation Services

N/A

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Non Standard Outputs:		4 stakeholders trained on disability inclusion and rights of persons with disabilities	34 stakeholders trained in disability inclusion and rights of persons with disabilities	4 stakeholders trained on disability inclusion and rights of persons with disabilities	34 stakeholders trained in disability inclusion and rights of persons with disabilities
227001	Travel inland	3,000	1,000	33 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,000	33 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance:		Limited funding for social rehabilitation sector			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Staffs paid allowances for 12 months, Utility bills paid for 12 months, Performance reports and BFP prepared and submitted to line ministry, Office equipment and facilities maintained, departmental functions delivered effectively, staffs appraised and provided technical support, Staff retreat conducted, School and community campaign on GBV and teenage pregnancy conducted, Community projects (YLP, UWEP & SG) monitored, Gender mainstreaming training conducted, National Strategy on child marriage and teenage pregnancy disseminated, District culture action plan disseminated, Youth, Women and PWD groups trained on financial literacy, 16 days of campaign against GBV conducted, staff meeting and welfare addressed	Key functions of the department performed, Performance reports prepared and submitted to line ministries, Officer assets maintained, Utilities paid	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Key functions of the department performed, Performance reports prepared and submitted to line ministries, Officer assets maintained, Utilities paid
211101	General Staff Salaries	126,288	30,985	25 %	30,985
211103	Allowances (Incl. Casuals, Temporary)	1,800	396	22 %	396
221002	Workshops and Seminars	22,112	6,923	31 %	6,923

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221009 Welfare and Entertainment	3,600	150	4 %	150
221011 Printing, Stationery, Photocopying and Binding	3,489	200	6 %	200
223005 Electricity	600	150	25 %	150
223006 Water	600	150	25 %	150
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	21,003	2,800	13 %	2,800
228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	629	620	99 %	620
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	126,288	30,985	25 %	30,985
Non Wage Rect:	28,562	2,216	8 %	2,216
Gou Dev:	27,671	9,223	33 %	9,223
External Financing:	0	0	0 %	0
Total:	182,521	42,424	23 %	42,424

Reasons for over/under performance: The department has limited funding yet it has very wide mandate

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:

Youth mobilized and groups formed, Projects generated, approved and funded

Communities mobilized and sensitized for YLP program, YLP groups monitored and recoveries collected

Youth mobilized and groups formed, Projects generated, approved and funded

Communities mobilized and sensitized for YLP program, YLP groups monitored and recoveries collected

263204 Transfers to other govt. units (Capital)	631,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	631,154	0	0 %	0
External Financing:	0	0	0 %	0
Total:	631,154	0	0 %	0

Reasons for over/under performance: COVID-19 pandemic affected generation of YLP sub- projects for funding

Total For Community Based Services : Wage Rect:	126,288	30,985	25 %	30,985
Non-Wage Reccurent:	125,429	16,658	13 %	16,658
GoU Dev:	658,825	9,223	1 %	9,223
Donor Dev:	16,000	0	0 %	0
Grand Total:	926,542	56,867	6.1 %	56,867

Vote:531 Lira District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members 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. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members 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 www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members 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. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document.
211101 General Staff Salaries	66,457	16,093	24 %		16,093
211103 Allowances (Incl. Casuals, Temporary)	5,278	277	5 %		277
213001 Medical expenses (To employees)	1,000	0	0 %		0
221002 Workshops and Seminars	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %		0
221009 Welfare and Entertainment	3,000	750	25 %		750
222001 Telecommunications	1,000	250	25 %		250
222003 Information and communications technology (ICT)	5,400	500	9 %		500
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	1,400	350	25 %		350
227004 Fuel, Lubricants and Oils	16,464	4,116	25 %		4,116
228002 Maintenance - Vehicles	10,964	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	66,457	16,093	24 %	16,093
Non Wage Rect:	34,342	2,127	6 %	2,127
Gou Dev:	26,464	4,116	16 %	4,116
External Financing:	0	0	0 %	0
Total:	127,263	22,337	18 %	22,337
Reasons for over/under performance:	Timely payment of staff salaries and processing of funds			
Output : 138302 District Planning				
No of qualified staff in the Unit	(3) District Planner, Senior Planner and Planner in the District Planning Department.	(2) District Planner and Planner in the District Planning Department.	(3)District Planner, Senior Planner and Planner in the District Planning Department.	(2)District Planner and Planner in the District Planning Department.
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) Technical Planning Committee	(3)Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	(3)Technical Planning Committee
Non Standard Outputs:	Interns from different universities placed, supervised, supported and mentored.	Internship suspended due to COVID 19 restrictions	Interns from different universities placed, supervised, supported and mentored.	Internship suspended due to COVID 19 restrictions
221009 Welfare and Entertainment	8,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	0	0 %	0
Gou Dev:	2,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,040	0	0 %	0
Reasons for over/under performance:	Nil			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comittee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comittee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comittee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comittee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0

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221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0

Reasons for over/under performance: Delayed processing of funds

Output : 138306 Development Planning

N/A

Non Standard Outputs:	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTPC trained on PBS for planning, Budgeting and reporting.	Pre Budget Conference meeting held	District Budget Conference for FY 2021/2022 held, BFP for FY 2021/2022 produced. Budget Estimates for FY 2021/2022 prepared, Annual workplan for FY 2021/2022 prepared. 50 HODs/DTPC trained on PBS for planning, Budgeting and reporting.	Pre Budget Conference meeting held
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	7,616	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	600
221012 Small Office Equipment	5,190	0	0 %	0
227001 Travel inland	5,760	835	14 %	835
228003 Maintenance – Machinery, Equipment & Furniture	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,416	600	2 %	600
Gou Dev:	17,150	835	5 %	835
External Financing:	0	0	0 %	0
Total:	41,566	1,435	3 %	1,435

Reasons for over/under performance: Delayed processing of funds

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	To be implemented in Q3		Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	To be implemented in Q3
222003 Information and communications technology (ICT)	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Waiting for funds to accumulate				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid	To be implemented in Q2		One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid	To be implemented in Q2
211103 Allowances (Incl. Casuals, Temporary)	3,595	0	0 %		0
221002 Workshops and Seminars	5,160	0	0 %		0
221009 Welfare and Entertainment	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0

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221012 Small Office Equipment	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,455	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,455	0	0 %	0
Reasons for over/under performance: Delayed processing of funds				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	Projects to be monitored in Q2	District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	Projects to be monitored in Q2
227001 Travel inland	22,480	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,480	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,480	0	0 %	0
Reasons for over/under performance: Projects implementation delayed at evaluation stage				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	1 Heavy Duty Printer Procured	Procurement at Evaluation stage	1 Heavy Duty Printer Procured	Procurement at Evaluation stage
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: Delayed initiation of procurement				
<i>Total For Planning : Wage Rect:</i>	<i>66,457</i>	<i>16,093</i>	<i>24 %</i>	<i>16,093</i>
<i>Non-Wage Reccurent:</i>	<i>108,533</i>	<i>2,727</i>	<i>3 %</i>	<i>2,727</i>
<i>GoU Dev:</i>	<i>59,014</i>	<i>4,951</i>	<i>8 %</i>	<i>4,951</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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<i>Grand Total:</i>	<i>234,004</i>	<i>23,772</i>	<i>10.2 %</i>	<i>23,772</i>
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Vote:531 Lira District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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 salaries	Two staff paid salaries for July , August and September.		Two staff in the department paid salaries	Two staff paid salaries for July , August and September.
211101 General Staff Salaries	26,659	6,501	24 %		6,501
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221017 Subscriptions	800	0	0 %		0
Wage Rect:	26,659	6,501	24 %		6,501
Non Wage Rect:	1,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,059	6,501	23 %		6,501
Reasons for over/under performance:	-Late processing of salaries				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	(1) Quarterly audit report produced covering departments and selected schools		(4)Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	(1)Quarterly audit report produced covering departments and selected schools
Date of submitting Quarterly Internal Audit Reports	(2020-10-31) Quarterly internal audit reports are submitted by the last working day 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	(11/15/2020) Quarterly internal audit reports are submitted by the end of the month following the end of the quarter. Reports are submitted to the Speaker giving copies tp the Chairman, CAO, RDC, Secretary LGPAC, Internal Auditor Generals Office and Audit Committee.		(2020-10-31)Quarterly internal audit reports are submitted by the last working day 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	(2020-10-30)Quarterly internal audit reports are submitted by the end of the month following the end of the quarter. Reports are submitted to the Speaker giving copies tp the Chairman, CAO, RDC, Secretary LGPAC, Internal Auditor Generals Office and Audit Committee.

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Non Standard Outputs:	Two special audits conducted	N/A	Two special audits conducted	N/A
			Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	23,803	3,318	14 %	3,318
227004 Fuel, Lubricants and Oils	9,129	2,000	22 %	2,000
228002 Maintenance - Vehicles	9,150	3,313	36 %	3,313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,953	4,088	15 %	4,088
Gou Dev:	15,129	4,543	30 %	4,543
External Financing:	0	0	0 %	0
Total:	43,082	8,631	20 %	8,631
Reasons for over/under performance:	Delayed provision of the necessary documents for audit by auditees			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>6,501</i>	<i>24 %</i>	<i>6,501</i>
<i>Non-Wage Reccurent:</i>	<i>29,353</i>	<i>4,088</i>	<i>14 %</i>	<i>4,088</i>
<i>GoU Dev:</i>	<i>15,129</i>	<i>4,543</i>	<i>30 %</i>	<i>4,543</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>71,141</i>	<i>15,132</i>	<i>21.3 %</i>	<i>15,132</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(1) A awareness sensitization of business communities and traders on trade related policies Convened & 250 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur		(1)A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(1) Awareness sensitization of business communities and traders on trade related policies Convened & 250 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur
No. of trade sensitisation meetings organised at the District/Municipal Council	(9) District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(4) District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur		(3)District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(4) District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur
No of businesses inspected for compliance to the law	(80) Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced	(9) Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced		(20)Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced	(9) Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced

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No of businesses issued with trade licenses	(120) Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.	(12) Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.	(30)Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.	(12) Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.
Non Standard Outputs:	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	3 sub counties of Aromo, Amach and Adekokwok sensitized on Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	3 sub counties of Aromo, Amach and Adekokwok sensitized on Licensing Authorities sensitized on the Trade Licensing Act [Amended]"
221002 Workshops and Seminars	4,594	649	14 %	649
227001 Travel inland	6,197	1,690	27 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	1,339	25 %	1,339
Gou Dev:	5,400	1,000	19 %	1,000
External Financing:	0	0	0 %	0
Total:	10,791	2,339	22 %	2,339
Reasons for over/under performance:	Late release of funds for implementation of quarterly activities			
Output : 068302 Enterprise Development Services				
No of awareness radio shows participated in	(2) 400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(90) SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(100)400 SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(90) SMEs and traders sensitized in existing trade policies in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
No of businesses assited in business registration process	(20) Ease of doing business and improved socioeconomic activities in the Districts.	(2) Ease of doing business and improved socioeconomic activities in the Districts.	(05) Ease of doing business and improved socioeconomic activities in the Districts.	(2)Ease of doing business and improved socioeconomic activities in the Districts.

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No. of enterprises linked to UNBS for product quality and standards	(4) Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced	(08) Trained 08 producers groups and SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced	(04)Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced	(08)Trained08 producers groups and SMEs on business skills and management advisory services targeting two groups in Erute north and Erute south respectively and quality enhanced
Non Standard Outputs:	Advisory training on Enterprenueuship skills on starting up businesses in the district conducted and training reports produced	06 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	dvisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced	06 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced
221002 Workshops and Seminars	3,300	950	29 %	950
227001 Travel inland	5,516	1,300	24 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	7,616	1,950	26 %	1,950
External Financing:	0	0	0 %	0
Total:	8,816	2,250	26 %	2,250
Reasons for over/under performance:	Delayed processing of funds for implementation of planned activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	(4) Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	(01)Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	(4)Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets
No. of market information reports desserminated	(4) Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	(0) Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	(02)Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	(0)Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted
Non Standard Outputs:	Local products adequately displayed on the Super markets 40% shelf space	5 super markets inspected for Local products adequately displayed on the Super markets 40% shelf space	Local products adequately displayed on the Super markets 40% shelf space	5 super markets inspected for Local products adequately displayed on the Super markets 40% shelf space
221002 Workshops and Seminars	3,000	750	25 %	750

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227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	3,000	750	25 %	750
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Delayed processing of funds				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(75) Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(04) Cooperatives Societies monitored and support supervised, 05 Cooperatives audited, Detailed report and 05 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(10)Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(04)Cooperatives Societies monitored and support supervised, 05 Cooperatives audited, Detailed report and 05 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
No. of cooperative groups mobilised for registration	(12) 75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(07) 07 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(03)75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(07)07 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
No. of cooperatives assisted in registration	(20) Cooperative groups mobilised and assisted for registration	() 54 Cooperative groups mobilized and assisted for registration under EMYOOGA programme	(03)Cooperative groups mobilized and assisted for registration	()54 Cooperative groups mobilized and assisted for registration under EMYOOGA programme
Non Standard Outputs:	Numbers Cases of handled and resolved	03 cases of Arbitration Cases of handled and resolved	Numbers Cases of handled and resolved	03 cases of Arbitration Cases of handled and resolved
221002 Workshops and Seminars	3,695	724	20 %	724
227001 Travel inland	7,484	1,756	23 %	1,756

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228004 Maintenance – Other	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,795	1,320	12 %	1,320
Gou Dev:	3,484	1,160	33 %	1,160
External Financing:	0	0	0 %	0
Total:	14,279	2,480	17 %	2,480
Reasons for over/under performance: Delayed processing of funds				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(4) • Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	(2) tourism potentials profiled in the District Development Plan	(1) Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	(2) Tourism potentials profiled in the District Development Plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(60) • Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	(6) Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	(15) Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	(6) Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira
No. and name of new tourism sites identified	(4) • Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced	(0) Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced	(2) Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced	(0) Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced
Non Standard Outputs:	Local communities in all the 9 rural sub counties mobilised and sensitised on the benefits on tourist in the district.	Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.	Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.	Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.
221002 Workshops and Seminars	1,200	300	25 %	300

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227001 Travel inland	3,200	980	31 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	580	24 %	580
Gou Dev:	2,000	700	35 %	700
External Financing:	0	0	0 %	0
Total:	4,400	1,280	29 %	1,280
Reasons for over/under performance: Delayed processing of funds				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(4) Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition	(2) producers cooperatives identified for Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition	(01)Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition	(2)producers cooperatives identified for Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition
No. of producer groups identified for collective value addition support	(4) Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district	(2) Industrial data compiled and 02 producer groups identified for collective value addition support in Erute north and erute South in Lira district	(01)Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district	(2)Industrial data compiled and 02 producer groups identified for collective value addition support in Erute north and erute South in Lira district
No. of value addition facilities in the district	(4) Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	(5) Advisory services, 06 registration and 04 training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	(01) Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions	(5) Advisory services, 06 registration and 04 training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions
A report on the nature of value addition support existing and needed	(4) 200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below	(12) Business communities trained on value addition , product packaging and marketing of new products and 90 women 45 male youth of age 35 years and below	(50)200 Business communities trained on value addition , product packaging and marketing of new products and 90 women and 110 male youth of age 35 years and below	(12) Business communities trained on value addition , product packaging and marketing of new products and 90 women and 45 male youth of age 35 years and below
Non Standard Outputs:	SMEs in the district linked to relevant agencies and industrial service providers	06 SMEs in the district linked to relevant agencies and industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers	06 SMEs in the district linked to relevant agencies and industrial service providers

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221002 Workshops and Seminars	2,400	0	0 %	0
227001 Travel inland	1,600	530	33 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	1,600	530	33 %	530
External Financing:	0	0	0 %	0
Total:	4,000	530	13 %	530
Reasons for over/under performance: Delayed processing of funds to implement quarterly activities				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produce	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced
211101 General Staff Salaries	27,277	5,051	19 %	5,051
221008 Computer supplies and Information Technology (IT)	2,800	150	5 %	150
221011 Printing, Stationery, Photocopying and Binding	700	180	26 %	180
228002 Maintenance - Vehicles	400	100	25 %	100
Wage Rect:	27,277	5,051	19 %	5,051
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,900	430	11 %	430
External Financing:	0	0	0 %	0
Total:	31,177	5,481	18 %	5,481
Reasons for over/under performance: Delayed processing of funds				
Total For Trade, Industry and Local Development : Wage Rect:	27,277	5,051	19 %	5,051
Non-Wage Reccurent:	24,186	4,039	17 %	4,039
GoU Dev:	27,000	6,520	24 %	6,520
Donor Dev:	0	0	0 %	0
Grand Total:	78,463	15,609	19.9 %	15,609

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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				1,157,453	15,879
Sector : Works and Transport				27,074	0
<i>Programme : District, Urban and Community Access Roads</i>				27,074	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				16,014	0
Item : 263204 Transfers to other govt. units (Capital)					
Ngetta Sub-county	Ongica Ngetta	Other Transfers from Central Government		16,014	0
<i>Output : District Roads Maintenance (URF)</i>				11,060	0
Item : 263370 Sector Development Grant					
Routine Mechanize Maintenance	Iwal Iwal - Akalocero Road (7.9 Km)	Other Transfers from Central Government		11,060	0
Sector : Education				701,963	8,199
<i>Programme : Pre-Primary and Primary Education</i>				235,602	4,771
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				155,254	4,771
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		13,080	402
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		17,434	536
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		24,898	765
IWAL P.S.	Iwal	Sector Conditional Grant (Non-Wage)		18,180	559
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		18,479	568
NGETTA GIRLS P.S.	Telela	Sector Conditional Grant (Non-Wage)		26,388	811
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		16,208	498
ONGURA P.S	Ongura	Sector Conditional Grant (Non-Wage)		12,403	381
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,184	252
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				80,348	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Telela Ngetta Girls (Reh. of C/room Blk)	Sector Development Grant	Project site changed to Abolet ps and work is at roofing stage	80,348 0
Programme : Secondary Education				466,361 3,427
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)				122,077 3,427
Item : 263104 Transfers to other govt. units (Current)				
TRANSFER OF PPP GRANT TO BISHOP TARANTINO COLLEGE	Anyangapuc BISHOP TARANTINO COLLEGE	Sector Conditional Grant (Non-Wage)		3,102 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)		118,975 3,427
Capital Purchases				
Output : Secondary School Construction and Rehabilitation				344,284 0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Iwal Iwal SEED SS(Cons. Phase 2)	Sector Development Grant	Project has not yet commenced	344,284 0
Sector : Health				111,015 7,681
Programme : Primary Healthcare				111,015 7,681
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)				45,045 2,560
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO NGETTA HC III	Anyangapuc NGETTA HC III	Other Transfers from Central Government		34,805 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)		10,241 2,560
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,970 5,120
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO ONGICA HC III	Ongica ONGICA HC III	Other Transfers from Central Government		27,488 0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO III	Anyangapuc	Sector Conditional Grant (Non-Wage)		20,482 5,120
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation				18,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Ongica ONGICA HC III (Completion of a staff house)	Sector Development Grant	Advertisement & bids evaluations done	18,000	0
Sector : Water and Environment				257,400	0
Programme : Rural Water Supply and Sanitation				257,400	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				8,400	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ongica Ongica P/S, BH Rehabilitation	Sector Development Grant	At evaluation stage,At evaluation stage	4,200	0
Construction Services - Maintenance and Repair-400	Ongura Ongura P/S, BH rehabilitation	Sector Development Grant	At evaluation stage,At evaluation stage	4,200	0
Output : Construction of piped water supply system				249,000	0
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Iwal Small Water Scheme at Iwal RGC	Sector Development Grant	Construction of pump house	249,000	0
Sector : Social Development				60,000	0
Programme : Community Mobilisation and Empowerment				60,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				60,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to YLP sub-projects in Ngetta	Telela Ngetta sub-county	Other Transfers from Central Government		60,000	0
LCIII : Barr				1,371,078	19,674
Sector : Agriculture				668,594	0
Programme : District Production Services				668,594	0
Capital Purchases					
Output : Administrative Capital				668,594	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Alebere Alebere P.S -Corner Pajero- 6kms	Other Transfers from Central Government		668,594	0
Sector : Works and Transport				134,377	0

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Programme : District, Urban and Community Access Roads			134,377	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,901	0
Item : 263204 Transfers to other govt. units (Capital)				
Barr Sub-county	Abunga Barr	Other Transfers from Central Government	23,901	0
Output : District Roads Maintenance (URF)			110,476	0
Item : 263370 Sector Development Grant				
Rollover of Periodic Maint. with spot graveling of Barr T.C -Apala br. (9.8 Km)	Abunga Barr T.C -Apala Br Road	Other Transfers from Central Government	89,476	0
Routine Mechanize Maintenance	Olilo Ojungo - Amach Road (15 Km)	Other Transfers from Central Government	21,000	0
Sector : Education			332,620	9,433
Programme : Pre-Primary and Primary Education			276,185	8,390
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			272,985	8,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,267	408
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	14,953	460
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	13,199	406
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	7,477	230
AKALOCERO P.S	Ober	Sector Conditional Grant (Non-Wage)	8,543	263
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	14,175	436
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	13,845	426
AYAMO P.S.	Ayamo	Sector Conditional Grant (Non-Wage)	10,020	308
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,517	415
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	13,845	426
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,249	469
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	6,831	210
OBER P.S.	Abunga	Sector Conditional Grant (Non-Wage)	13,990	430

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OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	19,557	601
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	18,376	565
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	16,089	494
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	14,814	455
OPEM P.S.	Abunga	Sector Conditional Grant (Non-Wage)	12,256	377
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	17,313	532
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)	15,671	482
Capital Purchases				
Output : Provision of furniture to primary schools			3,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abunga Abunga PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Yet to be advertised 3,200	0
Programme : Secondary Education			56,435	1,044
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,435	1,044
Item : 263104 Transfers to other govt. units (Current)				
TRANSFER OF PPP GRANT TO BULLUGE COMPREHENSIVE H/S	Ayira BULLUGE COMPREHENSIV E H/S	Sector Conditional Grant (Non-Wage)	14,429	0
TRANSFER OF PPP GRANT TO THE CRANES COMPREHENSIVE SS	Ober THE CRANES COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	5,781	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	36,225	1,044
Sector : Health			152,888	10,241
Programme : Primary Healthcare			152,888	10,241
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			10,241	2,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Abunga	Sector Conditional Grant (Non-Wage)	10,241	2,560
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,394	7,681

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Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO BARR HC III	Ayira BARR HC III	Other Transfers from Central Government	46,671	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI III	Abunga	Sector Conditional Grant (Non-Wage)	20,482	5,120
AKANGI HEALTH CENTRE II	Abunga	Sector Conditional Grant (Non-Wage)	10,241	2,560
Capital Purchases				
Output : Non Standard Service Delivery Capital			65,253	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Onywako Barr Sub county (USF)	Transitional Development Grant	63,653	0
Monitoring, Supervision and Appraisal - Meetings-1264	Abunga Barr Sub County (USF)	Transitional Development Grant	1,600	0
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Onywako Tetyang Primary School	Sector Development At Evaluation stage Grant	8,400	0
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abunga Obangaber, BH Rehabilitation	Sector Development At evaluation stage Grant	4,200	0
Sector : Social Development			70,000	0
Programme : Community Mobilisation and Empowerment			70,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers of YLP sub-projects to Barr sub-county	Ayira Barr sub-county	Other Transfers from Central Government	70,000	0
LCIII : Adekokwok			1,806,604	29,458
Sector : Agriculture			890,000	0
Programme : District Production Services			890,000	0

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Capital Purchases				
Output : Administrative Capital			890,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Adekokwok Adekokwok sub- county H.Qtrs - Ajia-9.6kms	Other Transfers from Central Government	890,000	0
Sector : Works and Transport			120,501	0
Programme : District, Urban and Community Access Roads			120,501	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,499	0
Item : 263204 Transfers to other govt. units (Capital)				
Adekokwok Sub-county	Adekokwok Adekokwok	Other Transfers from Central Government	18,499	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			102,002	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Boroboro East British Corner to Lango Diocese Hqtrs Boroboro	Sector Development Grant	Procurement at display of Best Evaluated Bidder	102,002 0
Sector : Education			588,183	16,657
Programme : Pre-Primary and Primary Education			141,885	4,014
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,616	4,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	12,111	372
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	15,798	486
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	16,208	498
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	20,679	636
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	18,894	581
BURLOBO ROCK VIEW P.S.	Burlobo	Sector Conditional Grant (Non-Wage)	13,711	421
CANNON LAWRENCE DEMO. P.S.	Boroboro West	Sector Conditional Grant (Non-Wage)	19,506	599
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	13,709	421

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Capital Purchases					
Output : Latrine construction and rehabilitation				11,269	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Boroboro East Owinyo PS(2stance staff Lat.)	District Discretionary Development Equalization Grant	Procurement process yet to be concluded	11,269	0
Programme : Secondary Education				446,299	12,643
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				446,299	12,643
Item : 263104 Transfers to other govt. units (Current)					
TRANSFER OF PPP GRANT TO DJRA COMPLEHENSIVE SS AKIA	Akia DJRA COMPLEHENSIV E SS AKIA	Sector Conditional Grant (Non-Wage)		2,773	0
TRANSFER OF PPP GRANT TO STANDARD HIGH SCHOOL	Angwet-Angwet STANDARD HIGH SCHOOL	Sector Conditional Grant (Non-Wage)		4,653	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)		215,613	6,211
ST KATHERINE SS	Boroboro West	Sector Conditional Grant (Non-Wage)		223,260	6,431
Sector : Health				137,719	12,801
Programme : Primary Healthcare				137,719	12,801
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				60,638	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO BOROBORO HC III	Boroboro East BOROBORO HC III	Other Transfers from Central Government		60,638	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				77,081	12,801
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO ANYANGATIR HC III	Boroboro East ANYANGATIR HC III	Other Transfers from Central Government		25,876	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGUR IV	Adekokwok	Sector Conditional Grant (Non-Wage)		40,964	10,241
WALELA II	Adekokwok	Sector Conditional Grant (Non-Wage)		10,241	2,560
Sector : Water and Environment				25,200	0
Programme : Rural Water Supply and Sanitation				25,200	0

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Capital Purchases				
Output : Borehole drilling and rehabilitation			25,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akia Adagirio, Amooel, BH Rehabilitation	Sector Development Grant At evaluation stage	4,200	0
Construction Services - Civil Works-392	Angwet-Angwet Omaa B, BH Drilling & Installation	Sector Development Grant Drilled and installed	21,000	0
Sector : Social Development			45,000	0
Programme : Community Mobilisation and Empowerment			45,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			45,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfer to YLP sub- projects in Adekokwok	Adekokwok Adekokwok sub-county	Other Transfers from Central Government	45,000	0
LCIII : Ogur			535,062	11,954
Sector : Works and Transport			18,212	0
Programme : District, Urban and Community Access Roads			18,212	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,212	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogur Sub-county	Ogur Ogur	Other Transfers from Central Government	18,212	0
Sector : Education			271,723	8,114
Programme : Pre-Primary and Primary Education			199,623	6,037
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,423	6,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	23,528	723
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	22,107	679
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	11,992	369
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)	25,371	780
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)	26,299	808

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LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	20,101	618
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	15,392	473
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)	32,866	1,010
OKWALOAMARA P. 7 SCHOOL	Okwaloamara	Sector Conditional Grant (Non-Wage)	18,767	577
Capital Purchases				
Output : Provision of furniture to primary schools			3,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogur Ogur Cenral PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Yet to be advertised 3,200	0
Programme : Secondary Education			72,100	2,077
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,100	2,077
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Adwoa	Sector Conditional Grant (Non-Wage)	72,100	2,077
Sector : Health			131,526	3,840
Programme : Primary Healthcare			131,526	3,840
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,361	3,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Adwoa	Sector Conditional Grant (Non-Wage)	10,241	2,560
ST. FRANCIS DISPENSARY	Adwoa	Sector Conditional Grant (Non-Wage)	5,120	1,280
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,800	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO OGUR HC IV	Ogur OGUR HC IV	Other Transfers from Central Government	82,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,366	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Venue Hire-1266	Akano Ogur Sub County (USF)	Transitional Development Grant	13,366	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Assorted Materials-206	Ogur Ogur HC IV(Const. of Incinerator)	District Discretionary Development Equalization Grant	Procurement at bid evaluation stage	20,000	0
Sector : Water and Environment				33,600	0
Programme : Rural Water Supply and Sanitation				33,600	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ogur Ogur Primary school(RWT)	Sector Development Grant	Evaluation stage	8,400	0
Output : Borehole drilling and rehabilitation				25,200	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Alwala Alyec A, BH Drilling & Installation	Sector Development Grant	Drilled and installed	21,000	0
Construction Services - Maintenance and Repair-400	Ogur Gubidwogo, BH Rehabilitation	Sector Development Grant	At evaluation stage	4,200	0
Sector : Social Development				80,000	0
Programme : Community Mobilisation and Empowerment				80,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				80,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to YLP sub-projects in Ogur sub-county	Ogur Ogur sub-county	Other Transfers from Central Government		80,000	0
LCIII : Lira				1,062,831	23,742
Sector : Agriculture				10,500	0
Programme : District Production Services				10,500	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,500	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Anai 3 nursing tanks (2.5m x 5m) at Anai fish hatchery@	Sector Development Grant	Procurement process still at bid evaluation stage	10,500	0
Sector : Works and Transport				396,193	0
Programme : District, Urban and Community Access Roads				396,193	0

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,713	0
Item : 263204 Transfers to other govt. units (Capital)				
Lira Sub-county	Barapwo Lira	Other Transfers from Central Government	16,713	0
Output : District Roads Maintenance (URF)			11,480	0
Item : 263370 Sector Development Grant				
Routine Mechanize Maintenance	Anai Baropok - Olaka Annex - Barapwoo Road (8.2 Km)	Other Transfers from Central Government	11,480	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			368,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University (3 Km)	Sector Development Grant	Project relocated to British Corner to Boroboro	368,000 0
Sector : Education			394,123	8,381
Programme : Pre-Primary and Primary Education			255,018	5,085
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,441	5,085
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	26,867	826
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,943	582
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	31,967	982
OLAKA ANNEX P.S	Barapwo	Sector Conditional Grant (Non-Wage)	19,625	603
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	8,490	261
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)	25,269	777
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)	15,203	467
TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)	19,076	586
Capital Purchases				
Output : Classroom construction and rehabilitation			89,578	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Anai Anai PS Reh. (Retention)	District Discretionary Development Equalization Grant	Claim being processed	7,551	0
Building Construction - General Construction Works-227	Amuca Teokole PS(Reh. 4 C/rooms)	Sector Development Grant	Work at finishing stage though no payment done yet to contractor	82,027	0
Programme : Secondary Education				139,105	3,296
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				139,105	3,296
Item : 263104 Transfers to other govt. units (Current)					
TRANSFER OF PPP GRANT TO KING JAMES COMP. SS	Anai KING JAMES COMP. SS	Sector Conditional Grant (Non-Wage)		13,395	0
TRANSFER OF PPP GRANT TO LIGHT VOC SS	Amuca LIGHT VOC SS	Sector Conditional Grant (Non-Wage)		11,280	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)		114,430	3,296
Sector : Health				161,660	15,361
Programme : Primary Healthcare				161,660	15,361
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				66,515	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO AMUCA SDA HC III	Amuca AMUCA SDA HC III	Other Transfers from Central Government		66,515	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				95,146	15,361
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO BARAPWO HC III	Barapwo BARAPWO HC III	Other Transfers from Central Government		33,700	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMACH IV	Amuca	Sector Conditional Grant (Non-Wage)		40,964	10,241
ONGICA III	Amuca	Sector Conditional Grant (Non-Wage)		20,482	5,120
Sector : Water and Environment				4,200	0
Programme : Rural Water Supply and Sanitation				4,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				4,200	0
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Amuca Akolodong, BH Rehabilitation	Sector Development At evaluation stage Grant	4,200	0
Sector : Social Development			96,154	0
<i>Programme : Community Mobilisation and Empowerment</i>			96,154	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			96,154	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to YLP projects in Lira Sub-county	Barapwo Lira sub-county	Other Transfers from Central Government	96,154	0
LCIII : Aromo			2,240,789	12,958
Sector : Agriculture			1,400,000	0
<i>Programme : District Production Services</i>			1,400,000	0
Capital Purchases				
<i>Output : Administrative Capital</i>			1,400,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Odoro Ayami-Owene-Odoro -Oyam Bdr-17.6kms	Other Transfers from Central Government	1,400,000	0
Sector : Works and Transport			196,848	0
<i>Programme : District, Urban and Community Access Roads</i>			196,848	0
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			16,948	0
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Odoro Aromo	Other Transfers from Central Government	16,948	0
<i>Output : District Roads Maintenance (URF)</i>			179,900	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Aromo to Alito Boarder (12.5 Km) with spot gravelling	Walela Aromo - Alito Road	Other Transfers from Central Government	179,900	0
Sector : Education			455,383	7,837
<i>Programme : Pre-Primary and Primary Education</i>			390,913	5,980
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			194,586	5,980
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	16,956	521
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	24,411	750
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	14,972	460
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	7,113	219
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	24,147	742
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	23,865	733
Odoro Primary School	Odoro	Sector Conditional Grant (Non-Wage)	8,312	255
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	24,130	742
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,222	468
OTARA P.S.	Otara	Sector Conditional Grant (Non-Wage)	16,497	507
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	18,962	583
Capital Purchases				
Output : Classroom construction and rehabilitation			193,127	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Walela Okio PS A (Reh. 4 CRms & Office)	District Discretionary Development Equalization Grant	Project relocated to Otara ps and work is at finishing level,project site relocated to Odoro ps, and work is at its finishing stage	108,632 0
Building Construction - General Construction Works-227	Walela Okio PS B (Reh. 4 CRms)	Sector Development Grant	Project relocated to Otara ps and work is at finishing level,project site relocated to Odoro ps, and work is at its finishing stage	84,495 0
Output : Provision of furniture to primary schools			3,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Otara Otara PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Yet to be procured	3,200 0
Programme : Secondary Education			64,470	1,857
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,470	1,857

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	64,470	1,857
Sector : Health			74,959	5,120
Programme : Primary Healthcare			74,959	5,120
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,659	5,120
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO AROMO HC III	Arwotomito AROMO HC III	Other Transfers from Central Government	33,177	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Acutkumu	Sector Conditional Grant (Non-Wage)	10,241	2,560
ONYWAKO II	Acutkumu	Sector Conditional Grant (Non-Wage)	10,241	2,560
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walela Walela HCII(const. of 4 stance Latrine).	District Discretionary Development Equalization Grant	Adverts made & bids documents submitted	20,000 0
Output : Non Standard Service Delivery Capital			1,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Apua Aromo Sub County (USF)	Transitional Development Grant	60	0
Monitoring, Supervision and Appraisal - Inspections-1261	Apua Aromo Sub County (USF)	Transitional Development Grant	1,240	0
Sector : Water and Environment			33,600	0
Programme : Rural Water Supply and Sanitation			33,600	0
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Odoro Odoro Primary School	Sector Development Grant	At Evaluation stage	8,400 0
Output : Borehole drilling and rehabilitation			25,200	0
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Apua Ogeo B, Corna Ayee, BH Drilling & Intsall	Sector Development Grant	Drilled and installed	21,000	0
Construction Services - Maintenance and Repair-400	Otara Ogot, Aromo Market,BH Rehab	Sector Development Grant	At evaluation stage	4,200	0
Sector : Social Development				80,000	0
Programme : Community Mobilisation and Empowerment				80,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				80,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers of YLP sub-projects in Aromo sub-county	Oodoro Aromo sub-county	Other Transfers from Central Government		80,000	0
LCIII : Agweng				1,024,872	5,846
Sector : Agriculture				700,000	0
Programme : District Production Services				700,000	0
Capital Purchases					
Output : Administrative Capital				700,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Angolocom Angolocom-Alito boarder(Agang- olutu(river)-3.6kms	Other Transfers from Central Government		700,000	0
Sector : Works and Transport				14,844	0
Programme : District, Urban and Community Access Roads				14,844	0
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				14,844	0
Item : 263204 Transfers to other govt. units (Capital)					
Agweng Sub-county	Baroganda Agweng	Other Transfers from Central Government		14,844	0
Sector : Education				196,895	5,846
Programme : Pre-Primary and Primary Education				141,420	4,248
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				138,220	4,248
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)		19,509	600

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AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)		26,145	804
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)		41,256	1,268
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)		21,750	668
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)		16,531	508
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)		13,029	400
Capital Purchases					
Output : Provision of furniture to primary schools				3,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Acelela Agak PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Yet to be advertised	3,200	0
Programme : Secondary Education				55,475	1,598
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				55,475	1,598
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Angolocom	Sector Conditional Grant (Non-Wage)		55,475	1,598
Sector : Health				18,934	0
Programme : Primary Healthcare				18,934	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				18,934	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO ABALA HC III	Abala ABALA HC III	Other Transfers from Central Government		18,934	0
Sector : Water and Environment				4,200	0
Programme : Rural Water Supply and Sanitation				4,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				4,200	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Teoburu Agak P/s, BH Rehabilitation	Sector Development Grant	At evaluation stage	4,200	0
Sector : Social Development				90,000	0
Programme : Community Mobilisation and Empowerment				90,000	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			90,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to YLP sub-projects in Agweng sub-county	Angolocom Agweng sub-county	Other Transfers from Central Government	90,000	0
LCIII : Agali			935,104	9,988
Sector : Works and Transport			13,453	0
Programme : District, Urban and Community Access Roads			13,453	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,453	0
Item : 263204 Transfers to other govt. units (Capital)				
Agali Sub-county	Abongo Rwot Agali	Other Transfers from Central Government	13,453	0
Sector : Education			732,459	4,868
Programme : Pre-Primary and Primary Education			191,031	4,868
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,383	4,868
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	488
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)	15,800	486
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)	17,041	524
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)	14,151	435
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)	10,207	314
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	17,067	525
OCAMONYANG P.S.	Ocamonyang	Sector Conditional Grant (Non-Wage)	19,625	603
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)	18,571	571
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)	14,151	435
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	488
Capital Purchases				
Output : Classroom construction and rehabilitation			9,241	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Okile Acamonyang PS Cont. (Retention)	District Discretionary Development Equalization Grant	Claim being processed	9,241	0
Output : Latrine construction and rehabilitation				20,208	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abongorwot Agali PS Drainable Lat.(4 Stance)	District Discretionary Development Equalization Grant	Procurement process yet to be concluded	20,208	0
Output : Provision of furniture to primary schools				3,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Adyaka Adyaka PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	undergoing procurement process	3,200	0
Programme : Secondary Education				330,905	0
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				330,905	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Abongo Rwot Agali Seed Secondary School	Sector Development Grant	Construction at finishing stage	330,905	0
Programme : Education & Sports Management and Inspection				210,522	0
Capital Purchases					
Output : Administrative Capital				210,522	0
Item : 312213 ICT Equipment					
ICT - Workstation Computers (PC)-862	Abongorwot Agali Seed SS	Sector Development Grant		154,475	0
Item : 312214 Laboratory and Research Equipment					
Chemical Reagents	Abongorwot Agali Seed SS	Sector Development Grant		8,547	0
Science Kits for Science Laboratory	Abongorwot Agali Seed SS	Sector Development Grant		47,500	0
Sector : Health				52,886	5,120
Programme : Primary Healthcare				52,886	5,120
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				42,886	5,120
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO AGALI HC III	Ocamonyang AGALI HC III	Other Transfers from Central Government		22,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ABALA II	Abongo Rwot	Sector Conditional Grant (Non-Wage)		20,482	5,120
Capital Purchases					
Output : Maternity Ward Construction and Rehabilitation				10,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Ocamonyang Agali HC III(Mat ward craked walls reinforcement)	Sector Development Grant	Advertisement & bids evaluations done	10,000	0
Sector : Water and Environment				76,306	0
Programme : Rural Water Supply and Sanitation				76,306	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Resevoirs-417	Okile Okile Primary school	Sector Development Grant	At Evaluation stage	8,400	0
Output : Borehole drilling and rehabilitation				28,200	0
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Alyet Adyaka TC Production Well	Sector Development Grant	Drilled and installed	24,000	0
Construction Services - Maintenance and Repair-400	Ocamonyang Akuriluba, BH Rehabilitation	Sector Development Grant	At evaluation stage	4,200	0
Output : Construction of piped water supply system				39,706	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Adyaka Adyaka TC	Sector Development Grant	Contract signed	39,706	0
Sector : Social Development				60,000	0
Programme : Community Mobilisation and Empowerment				60,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				60,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to YLP sub-projects in Agali sub-county	Okile Agali sub-county	Other Transfers from Central Government		60,000	0
LCIII : Amach				3,111,289	8,546
Sector : Agriculture				1,600,000	0
Programme : District Production Services				1,600,000	0
Capital Purchases					

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Output : Administrative Capital			1,600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Ayach Amach T.C - Adip swamp-10.9kms	Other Transfers from Central Government	1,600,000	0
Sector : Works and Transport			29,055	0
Programme : District, Urban and Community Access Roads			29,055	0
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,355	0
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Amokogee Amach Sub-county	Other Transfers from Central Government	18,355	0
Output : District Roads Maintainence (URF)			10,700	0
Item : 263370 Sector Development Grant				
Routine Mechanize Maintenance	Alworo Amach T.C - Agwata Bdr	Other Transfers from Central Government	10,700	0
Sector : Education			449,394	5,986
Programme : Pre-Primary and Primary Education			262,684	5,519
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,565	5,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,042	616
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	15,681	482
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	17,075	525
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,463	629
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	19,268	592
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	9,740	299
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	9,607	295
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)	10,428	320
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	10,754	331
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,992	369

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ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)		17,203	529
WODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)		17,313	532
Capital Purchases					
Output : Classroom construction and rehabilitation				80,120	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Alworo Alworo PS(Reh. 4 C/rooms)	Sector Development Grant	Work is at finishing level though payment certificate not raised	80,120	0
Output : Provision of furniture to primary schools				3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Abutoadi Abutoadi PS(15 Desks Supplied)	District Discretionary Development Equalization Grant	Yet to be advertised	3,000	0
Programme : Secondary Education				186,710	467
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				186,710	467
Item : 263104 Transfers to other govt. units (Current)					
TRANSFER OF PPP GRANT TO AMACH MODERN SS	Banya AMACH MODERN SS	Sector Conditional Grant (Non-Wage)		16,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMACH COMPLEX SS	Banya	Sector Conditional Grant (Non-Wage)		170,495	467
Sector : Health				970,240	2,560
Programme : Primary Healthcare				968,240	2,560
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				87,303	2,560
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO AMACH HC IV	Ayach AMACH HC IV	Other Transfers from Central Government		77,062	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
APUCE II	Abutoadi	Sector Conditional Grant (Non-Wage)		10,241	2,560
Capital Purchases					
Output : Non Standard Service Delivery Capital				20,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Contractor-216	Ayach Amach HCIV (Const. of Incinerator)	Sector Development Grant	Procurement at bid evaluation stage	20,000	0
Output : Health Centre Construction and Rehabilitation				860,938	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Abwocolil Upgrading of Alik HC II(OPD & Maternity wards)	Sector Development Grant	Environmental screening, social mitigation measures and Geomappings done	685,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Amokogee Alik HC II(2 blocks twin houses)	Sector Development Grant	Environmental impact assessment & Geomapping done	175,938	0
Programme : Health Management and Supervision				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Amokogee Alik HC II	Sector Development Grant	EIA done report being reviewed	2,000	0
Sector : Water and Environment				12,600	0
Programme : Rural Water Supply and Sanitation				12,600	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Rao Awirao Primary school	Sector Development Grant	At Evaluation stage	8,400	0
Output : Borehole drilling and rehabilitation				4,200	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Abwocolil Awiodyek P/S, BH Rehabilitation	Sector Development Grant	At evaluation stage	4,200	0
Sector : Social Development				50,000	0
Programme : Community Mobilisation and Empowerment				50,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				50,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to YLP sub-projects in Amach	Banya Amach sub-county	Other Transfers from Central Government		50,000	0

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LCIII : Ojwina Division (Physical)				257,157	0
Sector : Health				20,587	0
Programme : Primary Healthcare				20,587	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,587	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFER OF RBF GRANTS TO OBER HC III	Ober OBER HC III	Other Transfers from Central Government		20,587	0
Sector : Public Sector Management				236,570	0
Programme : District and Urban Administration				236,570	0
Lower Local Services					
Output : Lower Local Government Administration				236,570	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers of NUSAF 3 Sub Project Funds to Ojwina Division	Jinja Camp Ojwina Division	Other Transfers from Central Government		236,570	0
LCIII : Railway Division (Physical)				54,452	1,698
Sector : Works and Transport				42,000	1,698
Programme : District, Urban and Community Access Roads				42,000	1,698
Capital Purchases					
Output : Rural roads construction and rehabilitation				42,000	1,698
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement-502	Railway Quarters Roads and Engineering	Sector Development Grant	Environmental screening executed	4,000	1,698
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Fuel-2180	Railway Quarters Roads and Engineering	Sector Development Grant	Monitoring to be done when actual implementation starts	6,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Railway Quarters Roads and Engineering Office	Sector Development Grant	Monitoring to be done when actual implementation starts	17,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Railway Quarters Office of 2 Civil Engineers	Sector Development Grant	Procurement at display of Best Evaluated Bidder	3,000	0
Item : 312213 ICT Equipment					

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ICT - Network Installation, Repair, Maintenance and Support-812	Railway Quarters Roads and Engineering	Sector Development Grant	Procurement at display of Best Evaluated Bidder	4,000	0
ICT - Tablet Computers-850	Railway Quarters Roads and Engineering	Sector Development Grant	Procurement at display of Best Evaluated Bidder	6,000	0
ICT - Toner-852	Railway Quarters Roads and Engineering	Sector Development Grant	Procurement at display of Best Evaluated Bidder	2,000	0
Sector : Health				12,452	0
Programme : Primary Healthcare				12,452	0
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				12,452	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO AYAGO HC III	Ayago AYAGO HC III	Other Transfers from Central Government		12,452	0
LCIII : Adyel Division (Physical)				236,570	0
Sector : Public Sector Management				236,570	0
Programme : District and Urban Administration				236,570	0
Lower Local Services					
Output : Lower Local Government Administration				236,570	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers of NUSAF 3 Sub Project Funds to Adyel Division	Junior Quarters Adyel Division	Other Transfers from Central Government		236,570	0
LCIII : Central Division (Physical)				686,170	5,000
Sector : Agriculture				99,263	0
Programme : Agricultural Extension Services				57,194	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,194	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters 2 motorcycle for Production Depart.	Sector Development Grant	Procurement still at bid evaluation stage	24,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Filing Cabinets-1051	Senior Quarters 1 filling cabinet for entomology sector@700.000	Sector Development Grant	Procurement still at bid evaluation stage	700	0

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Machinery and Equipment - Pumps-1106	Senior Quarters 2 diesel water pumps and sunction horses @2.25M	Sector Development Grant	Procurement still at bid evaluation stage	4,500	0
Machinery and Equipment - Feed Mill-1049	Senior Quarters 2 simple fish feed pelletizer @3.5M	Sector Development Grant	Procurement still at bid evaluation stage	7,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Senior Quarters 1 printer for entomology @1.5M	Sector Development Grant	Procurement still at bid evaluation stage	1,500	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters 4 laptops for Amin, Vet and Crop@2.5M	Sector Development Grant	Procurement still at bid evaluation stage	10,000	0
ICT - Extension Cables-752	Senior Quarters 5 extension cable for Production Depart.	Sector Development Grant	Procurement still at bid evaluation stage	294	0
ICT - Computers-733	Senior Quarters Tablet for Entomology sector @1.5M	Sector Development Grant	Procurement still at bid evaluation stage	1,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Senior Quarters Assorted entomology equipments	Sector Development Grant	Procurement still at bid evaluation stage	3,200	0
Cultivated Assets - Cattle-420	Senior Quarters Assorted Veterinary equipments	Sector Development Grant	Procurement still at bid evaluation stage	4,500	0
Programme : District Production Services				42,069	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				42,069	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Earth Moving Equipment-1042	Senior Quarters Production dept- 2 units of tiller machines@6.1M	Sector Development Grant	Procurement process still at bid evaluation stage.	12,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Senior Quarters Production dept- 1 filling cabinets	Sector Development Grant	Procurement process still at bid evaluation stage.	700	0
Furniture and Fixtures - Curtains-636	Senior Quarters Production dept- 15 sets of curtains	Sector Development Grant	Procurement process still at bid evaluation stage.	3,000	0
Furniture and Fixtures - Carpets-633	Senior Quarters Production dept- 3 sets of woolen carpets	Sector Development Grant	Procurement process still at bid evaluation stage.	1,500	0

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Item : 312214 Laboratory and Research Equipment					
Procurement of lab disinfectants and sample preservatives	Senior Quarters Production dept	Sector Development Grant	Procurement process still at bid evaluation stage.	860	0
Procurement of vaccines, collection of vaccines from MAAIF and administration of vaccines	Senior Quarters Production dept	Sector Development Grant	Procurement process still at bid evaluation stage.	9,400	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 1 set of bee venom collector	Sector Development Grant	Procurement process still at bid evaluation stage.,Procurement process still at bid evaluation stage.	3,200	0
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 215 Tsetse traps	Sector Development Grant	Procurement process still at bid evaluation stage.,Procurement process still at bid evaluation stage.	6,469	0
Cultivated Assets - Poultry-425	Senior Quarters Production dept	Sector Development Grant	Procurement process still at bid evaluation stage.	4,740	0
Sector : Works and Transport				32,920	0
Programme : District, Urban and Community Access Roads				32,920	0
Lower Local Services					
Output : District Roads Maintenance (URF)				27,920	0
Item : 263370 Sector Development Grant					
Annual District Road Inventory and Condition Survey (ADRICS)	Senior Quarters District Road net work (516 Km)	Other Transfers from Central Government		6,000	0
Maintenance of Emergency road works (Fuel)	Senior Quarters Emergency Roads	Other Transfers from Central Government		10,920	0
Road traffic Count (Survey)	Senior Quarters Roads to be implemented in FY 2020-21	Other Transfers from Central Government		5,000	0
Environmental screening, mitigation and social safegurads	Senior Quarters Roads to worked on Fy 2020-21	Other Transfers from Central Government		6,000	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312213 ICT Equipment					
ICT - Computers-734	Senior Quarters Roll over Payment to Megatrends	Other Transfers from Central Government	Payment being process and will be effected in Q2	5,000	0
Sector : Education				75,244	0

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Programme : Pre-Primary and Primary Education				25,244	0
Capital Purchases					
Output : Classroom construction and rehabilitation				25,244	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of DEO	District Discretionary Development Equalization Grant	Funds being processed	25,244	0
Programme : Education & Sports Management and Inspection				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Senior Quarters DEO Office	Sector Development Grant		5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters DEO OFFICE	Sector Development Grant		23,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Senior Quarters DEO OFFICE	Sector Development Grant		10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Office of DEO (COW Salary)	Sector Development Grant		12,000	0
Sector : Health				119,414	0
Programme : Primary Healthcare				62,958	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				62,958	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO PAG HC IV	Te- Obia PAG HC IV	Other Transfers from Central Government		62,958	0
Programme : Health Management and Supervision				56,456	0
Capital Purchases					
Output : Administrative Capital				56,456	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters District Health Office(Field appraisals)	Sector Development Grant	Supervision to be done when implementation commences	656	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Construction Expenses-213	Senior Quarters DHOs Office (Completion of DMS)	District Discretionary Development Equalization Grant	Procurement at Bidding stage	14,872	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters DHOS Office(2 YBR motorcycles for SHE & DSFP)	Sector Development Grant	Procurement at bid evaluation stage	24,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Senior Quarters DHOs Office(40 conf. chairs DHO resource centre)	District Discretionary Development Equalization Grant	Procurement at bid evaluation stage	10,928	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Senior Quarters DHOs Office(1 Coloured printer)	Sector Development Grant	Procurement at bid evaluation stage	2,000	0
ICT - Scanners-836	Senior Quarters DHOs Office(1 Scanner for Health dept)	Sector Development Grant	Procurement at bid evaluation stage	1,000	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters DHOs Office(1 Think pad Laptop Computer for DHO)	Sector Development Grant	Procurement at bid evaluation stage	3,000	0
Sector : Water and Environment				81,199	5,000
Programme : Rural Water Supply and Sanitation				71,199	5,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				65,516	5,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters District Headquarters	Sector Development Grant	SWSSB Support	65,516	5,000
Output : Borehole drilling and rehabilitation				5,683	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Senior Quarters District hqtrs, Retention EBOWA	Sector Development Grant	Request being processed	5,683	0
Programme : Natural Resources Management				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	Senior Quarters Fencing Natural Resource Depart.	District Discretionary Development Equalization Grant	procurement at bid Evaluation stage	10,000	0
Sector : Public Sector Management				278,130	0
Programme : District and Urban Administration				260,570	0
Lower Local Services					
Output : Lower Local Government Administration				236,570	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers of NUSAF 3 Sub Project Funds to Railways&Central Divisions	Senior Quarters Central and Railways Divisions	Other Transfers from Central Government		236,570	0
Capital Purchases					
Output : Administrative Capital				24,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ireda East Ireda Housing Estate	District Discretionary Development Equalization Grant	Project at bid evaluation stage	14,000	0
Item : 312211 Office Equipment					
Notice board installed	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	Procurement at Evaluation stage	5,000	0
Item : 312213 ICT Equipment					
ICT - Scanners-835	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	Procurement at Evaluation stage	5,000	0
Programme : Local Statutory Bodies				9,560	0
Capital Purchases					
Output : Administrative Capital				9,560	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Maintenance and Repair-1076	Senior Quarters Repair of Photocopier for C to C	District Discretionary Development Equalization Grant		210	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Office desk- 646	Senior Quarters 1 Office desk for Secretary to District Speaker	District Discretionary Development Equalization Grant		500	0
Furniture and Fixtures - Cabinets-632	Senior Quarters 3 cabinets for DLB, Clerk and Secretary to Distric	District Discretionary Development Equalization Grant		2,400	0

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Furniture and Fixtures - Chairs-634	Senior Quarters Office chair for Chairperson DSC	District Discretionary Development Equalization Grant	450	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-819	Senior Quarters Photocopier PDU supplied in FY 2019 -20	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			8,000	0
Capital Purchases				
Output : Administrative Capital			8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	2,000	0
ICT - Printers-821	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	4,000	0
ICT - Scanners-835	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			475,828	30,342
Sector : Education			404,142	12,420
Programme : Skills Development			404,142	12,420
Lower Local Services				
Output : Skills Development Services			404,142	12,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	1,660
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	4,804
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	193,825	5,957
Sector : Health			71,686	17,922
Programme : Primary Healthcare			71,686	17,922
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,686	17,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIK II	Missing Parish	Sector Conditional Grant (Non-Wage)	10,241	2,560

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ANYANGATIR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	20,482	5,120
BAR -APWO III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,482	5,120
BARR III	Missing Parish	Sector Conditional Grant (Non-Wage)	20,482	5,120