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# Vote:531 Lira District

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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: 11/02/2021**

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

**Vote:531 Lira District****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	679,253	135,851	20%
<b>Discretionary Government Transfers</b>	4,267,741	2,396,378	56%
<b>Conditional Government Transfers</b>	30,326,998	15,468,041	51%
<b>Other Government Transfers</b>	8,675,578	876,456	10%
<b>External Financing</b>	705,049	70,223	10%
<b>Total Revenues shares</b>	<b>44,654,619</b>	<b>18,946,948</b>	<b>42%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	7,554,502	3,346,924	3,043,866	44%	40%	91%
Finance	322,140	158,036	137,609	49%	43%	87%
Statutory Bodies	723,202	324,381	247,747	45%	34%	76%
Production and Marketing	7,264,485	895,267	534,348	12%	7%	60%
Health	5,641,930	2,596,542	1,660,146	46%	29%	64%
Education	18,717,334	9,372,344	7,754,601	50%	41%	83%
Roads and Engineering	1,350,653	943,389	426,744	70%	32%	45%
Water	1,142,535	665,654	290,568	58%	25%	44%
Natural Resources	387,047	172,563	148,447	45%	38%	86%
Community Based Services	1,095,780	224,009	221,598	20%	20%	99%
Planning	287,210	158,632	92,210	55%	32%	58%
Internal Audit	74,441	37,481	30,957	50%	42%	83%
Trade Industry and Local Development	93,363	51,725	35,057	55%	38%	68%
<b>Grand Total</b>	<b>44,654,619</b>	<b>18,946,948</b>	<b>14,623,900</b>	<b>42%</b>	<b>33%</b>	<b>77%</b>
<i>Wage</i>	<i>19,016,902</i>	<i>10,348,012</i>	<i>9,212,479</i>	<i>54%</i>	<i>48%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>12,797,161</i>	<i>4,800,122</i>	<i>4,117,407</i>	<i>38%</i>	<i>32%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>12,135,508</i>	<i>3,728,591</i>	<i>1,225,791</i>	<i>31%</i>	<i>10%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>705,049</i>	<i>70,223</i>	<i>68,223</i>	<i>10%</i>	<i>10%</i>	<i>97%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The Cumulative actual receipt up to end of Q2 (December2020) FY 2020/2021 from various revenue sources was UGX 18,946,948,000 representing 42% budget outturn of the district approved budget (UGX 44,654,619,000) for FY 2020/2021. This Budget performance is attributed to low release (10%) of all External Financing and most OGT (10%) including ACDP, FIEFOC, RBF, NUSAF 3 grants by end of Q2. Central Government transfers had a 51% outturn during the quarter under review. The Budget outturn is attributed mainly to release of two thirds of all development grants, including DDEG as GoU is still committed to release all the development grants by Q3. Other Government Transfers (OGT) and external financing jointly had the lowest (10%) budget outturn by the end of the quarter under review. Otherwise, the low budget outturn from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP sub project grants and FIEFOC) funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 56%, Conditional Government Transfers (CGT) accounts for 51%, Other Government Transfers (OGT) accounts for (10%), while Locally Raised Revenue (LRR) and External Financing had a 20% and 10% 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, 54.6% (UGX 10,348,012,000) was allocated to cater for Wages, 25.3% (UGX 4,800,122,000) for non-wage recurrent, 19.7% (UGX 3,728,591,000) was for Development (GoU), and 0.4% (UGX 70,223,000) for development from external financing. Generally all departments have on average a disbursement of 42% of the approved Budget. Roads and Engineering department had the highest (29%) disbursement attributed to release of two thirds of development grants and additional release of URF grants to work on emergency roads. Water department had the second highest disbursement (58%) followed by Planning Department and Trade Industry and LED department jointly (55%). On the other hand Production and Marketing and Community Based Services departments had the lowest (12% and 20% respectively) disbursement which is attributed to none release of grants such as Agriculture Cluster Development Project (ACDP) grants and YLP during the quarter. Other departmental disbursements are as summarized in the table above The overall expenditure performance of all the departments was UGX 14,623,900,000, out of the total disbursements (UGX 18,946,948,000) during the quarter, representing 77% expenditure performance. Of the cumulative expenditure in Q2, 63% (UGX 9,212,479,000) was actual expenditure on staff salary (wages), 28.2% (UGX 4,117,407,000) was actual expenditure on non-wage recurrent, 8.4% (UGX 1,225,791,000) was actual expenditure on development projects and 0.5% (UGX 68,223,000) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Community Based Services (99%) had the highest expenditure performance followed Administration by (91%). This performance is attributed to timely processing of funds. However non expenditure of 100% of the funds release is attributed to delay in initiation of procurement process and thus not all funds could be expended in Q2. Finance Department had the third highest expenditure performance (87%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand Water department (44%), followed by Roads and Engineering department (45%) then planning department (58%), respectively had the lowest expenditure performance. This expenditure under performance is attributed to delay in initiation of procurement process and 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: Education (83%) and this performance is attributed to delay in processing funds and transfers to LLUs. Statutory Bodies (76%) 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 (60%) and this expenditure under performance is attributed to delay in delivery of supplies to the department as most of the supplies (Agric inputs) are season sensitive. Health (64%) and this performance is attributed to delay in processing funds. Natural Resources (86%), Internal Audit (83%) 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
<b>1.Locally Raised Revenues</b>	<b>679,253</b>	<b>135,851</b>	<b>20 %</b>
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 %

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Other licenses	22,166	13,602	61 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>4,267,741</b>	<b>2,396,378</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	941,163	468,807	50 %
District Discretionary Development Equalization Grant	1,585,694	1,057,129	67 %
District Unconditional Grant (Wage)	1,740,884	870,442	50 %
<b>2b.Conditional Government Transfers</b>	<b>30,326,998</b>	<b>15,468,041</b>	<b>51 %</b>
Sector Conditional Grant (Wage)	17,276,018	9,477,570	55 %
Sector Conditional Grant (Non-Wage)	4,134,501	984,522	24 %
Support Services Conditional Grant (Non-Wage)	440,000	220,000	50 %
Sector Development Grant	3,356,964	2,237,976	67 %
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	1,706,097	50 %
Gratuity for Local Governments	1,613,722	806,861	50 %
<b>2c. Other Government Transfers</b>	<b>8,675,578</b>	<b>876,456</b>	<b>10 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	907,916	94,209	10 %
Social Assistance Grant for Empowerment (SAGE)	1,000	0	0 %
Support to PLE (UNEB)	19,184	0	0 %
Uganda Road Fund (URF)	721,410	537,453	75 %
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	49,271	0 %
Other	0	193,778	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 %
<b>3. External Financing</b>	<b>705,049</b>	<b>70,223</b>	<b>10 %</b>
United Nations Children Fund (UNICEF)	289,025	5,846	2 %

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United Nations Population Fund (UNPF)	16,000	0	0 %
Global Fund for HIV, TB & Malaria	24,024	0	0 %
World Health Organisation (WHO)	350,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	64,378	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
<b>Total Revenues shares</b>	<b>44,654,619</b>	<b>18,946,948</b>	<b>42 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of December 2020 (Q2 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. None issuance of expenditure limits for Q2 by MoFPED even when Q1 advances were serviced also contributed to this revenue outturn and expenditure performance

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Transfers) up to the end of December 2020 (Q2 FY 2020/2021) represents a cumulative budget performance of 52%. Discretionary Government Transfers had an outturn of 56% and this is attributed to release of two-thirds of DDEG grants by the end of the second quarter. Conditional Government Transfers which had a 51% budget performance and this performance is attributed to rational release of sector conditional grants. However release of Education sector non-wage grants for candidate classes due to COVID19 SoPs affected releases during the quarter. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (52%) of CGTs is mainly attributed to release of all (100%) other non-wage grants by the end of the quarter as planned.

**Cumulative Performance for Other Government Transfers**

The cumulative performance of other Government Transfers (OGT), up to the end of December 2020 (Q2 FY 2020/2021) represents a cumulative budget performance of only 10%. This under budget performance is mainly attributed to release of none release of ACDP, FIEFOC, and SAGE. Also direct transfers of RBF by MoH to health facilities with passing through the vote financial system has contributed a lot to the quarter's budget and revenue performance. Other grants are as summarized in the table above.

**Cumulative Performance for External Financing**

The cumulative donor budget performance by end of December 2020 (Q2 FY 2020/2021) was UGX 70,223,000 representing 10% Budget Performance. This funds was used for implementation of Malaria control programme in the health department. This budget performance is attributed to none release from most 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	605,372	105,444	17 %	151,343	62,310	41 %
District Production Services	6,659,113	428,904	6 %	1,664,778	238,236	14 %
<b>Sub- Total</b>	<b>7,264,485</b>	<b>534,348</b>	<b>7 %</b>	<b>1,816,121</b>	<b>300,546</b>	<b>17 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,350,653	426,744	32 %	337,663	400,850	119 %
<b>Sub- Total</b>	<b>1,350,653</b>	<b>426,744</b>	<b>32 %</b>	<b>337,663</b>	<b>400,850</b>	<b>119 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	93,363	35,057	38 %	23,341	19,448	83 %
<b>Sub- Total</b>	<b>93,363</b>	<b>35,057</b>	<b>38 %</b>	<b>23,341</b>	<b>19,448</b>	<b>83 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,881,476	5,442,382	46 %	2,970,369	2,878,505	97 %
Secondary Education	5,240,576	1,840,185	35 %	1,310,144	951,682	73 %
Skills Development	1,094,900	382,251	35 %	273,725	217,350	79 %
Education & Sports Management and Inspection	494,056	89,782	18 %	123,514	71,015	57 %
Special Needs Education	6,326	0	0 %	1,581	0	0 %
<b>Sub- Total</b>	<b>18,717,334</b>	<b>7,754,601</b>	<b>41 %</b>	<b>4,679,333</b>	<b>4,118,551</b>	<b>88 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,684,586	296,143	11 %	671,146	206,385	31 %
Health Management and Supervision	2,957,344	1,364,003	46 %	739,336	713,134	96 %
<b>Sub- Total</b>	<b>5,641,930</b>	<b>1,660,146</b>	<b>29 %</b>	<b>1,410,483</b>	<b>919,518</b>	<b>65 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	702,535	70,568	10 %	175,634	44,526	25 %
Urban Water Supply and Sanitation	440,000	220,000	50 %	110,000	110,000	100 %
Natural Resources Management	387,047	148,447	38 %	96,762	96,288	100 %
<b>Sub- Total</b>	<b>1,529,582</b>	<b>439,015</b>	<b>29 %</b>	<b>382,395</b>	<b>250,814</b>	<b>66 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,095,780	221,598	20 %	273,945	164,731	60 %
<b>Sub- Total</b>	<b>1,095,780</b>	<b>221,598</b>	<b>20 %</b>	<b>273,945</b>	<b>164,731</b>	<b>60 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	7,554,502	3,043,866	40 %	1,888,625	1,667,559	88 %
Local Statutory Bodies	723,202	247,747	34 %	180,801	150,474	83 %
Local Government Planning Services	287,210	92,210	32 %	71,802	68,439	95 %
<b>Sub- Total</b>	<b>8,564,913</b>	<b>3,383,824</b>	<b>40 %</b>	<b>2,141,228</b>	<b>1,886,472</b>	<b>88 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	322,140	137,609	43 %	80,535	78,325	97 %

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Internal Audit Services	74,441	30,957	42 %	18,610	15,825	85 %
<i>Sub- Total</i>	<i>396,581</i>	<i>168,567</i>	<i>43 %</i>	<i>99,145</i>	<i>94,150</i>	<i>95 %</i>
<b>Grand Total</b>	<b>44,654,619</b>	<b>14,623,900</b>	<b>33 %</b>	<b>11,163,655</b>	<b>8,155,081</b>	<b>73 %</b>

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## Quarter2

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>6,487,184</b>	<b>3,108,518</b>	<b>48%</b>	<b>1,621,796</b>	<b>1,531,799</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	123,985	60,350	49%	30,996	31,818	103%
District Unconditional Grant (Wage)	518,438	259,219	50%	129,610	129,610	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,613,722	806,861	50%	403,431	403,431	100%
Locally Raised Revenues	88,073	17,707	20%	22,018	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	518,884	129,061	25%	129,721	19,627	15%
Other Transfers from Central Government	198,207	94,209	48%	49,552	88,932	179%
Pension for Local Governments	3,390,860	1,706,097	50%	847,715	858,382	101%
Salary arrears (Budgeting)	35,014	35,014	100%	8,753	0	0%
<b>Development Revenues</b>	<b>1,067,318</b>	<b>238,406</b>	<b>22%</b>	<b>266,829</b>	<b>119,203</b>	<b>45%</b>
District Discretionary Development Equalization Grant	139,033	92,689	67%	34,758	46,344	133%
Multi-Sectoral Transfers to LLGs_Gou	218,576	145,717	67%	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%
<b>Total Revenues shares</b>	<b>7,554,502</b>	<b>3,346,924</b>	<b>44%</b>	<b>1,888,625</b>	<b>1,651,002</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	518,438	246,945	48%	129,610	117,393	91%
Non Wage	5,968,745	2,592,015	43%	1,492,186	1,374,238	92%
<b>Development Expenditure</b>						



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Domestic Development	1,067,318	204,906	19%	266,829	175,928	66%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,554,502</b>	<b>3,043,866</b>	<b>40%</b>	<b>1,888,625</b>	<b>1,667,559</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>269,558</b>	<b>9%</b>			
Wage		12,274				
Non Wage		257,284				
<b>Development Balances</b>		<b>33,500</b>	<b>14%</b>			
Domestic Development		33,500				
External Financing		0				
<b>Total Unspent</b>		<b>303,058</b>	<b>9%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by Administration Department up to the end of December, 2020 (Q2 FY 2020/2021) was UGX 3,346,924,000 representing 87% budget out turn. This budget out turn is attributed to release of NUSAF 3 project grants during the quarter. In Q2, the sector had 87% revenue out turn and this revenue performance is attributed to release of NUSAF 3 project grants during the quarter. Overall, the sector had 91% expenditure performance and this expenditure performance is attributed to delay in procurement process during the quarter. Of the funds received, 8.1% was spent on wage, 85.2% on non wage, 6.7% was spent on domestic development 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 October, November and December 2020, Pensioners paid, verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, environment and compound maintained, offices cleaned, court cases handled, Medical expenses paid, stationaries and office consumables procured

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>274,013</b>	<b>128,564</b>	<b>47%</b>	<b>68,503</b>	<b>64,162</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	81,925	39,877	49%	20,481	21,024	103%
District Unconditional Grant (Wage)	144,269	72,135	50%	36,067	36,067	100%
Locally Raised Revenues	8,933	1,796	20%	2,233	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	38,887	14,756	38%	9,722	7,071	73%
<b>Development Revenues</b>	<b>48,126</b>	<b>29,473</b>	<b>61%</b>	<b>12,032</b>	<b>14,736</b>	<b>122%</b>
District Discretionary Development Equalization Grant	30,459	20,306	67%	7,615	10,153	133%
Multi-Sectoral Transfers to LLGs_Gou	17,667	9,167	52%	4,417	4,583	104%
<b>Total Revenues shares</b>	<b>322,140</b>	<b>158,036</b>	<b>49%</b>	<b>80,535</b>	<b>78,898</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,269	70,699	49%	36,067	34,966	97%
Non Wage	129,744	49,887	38%	32,436	31,245	96%
<b>Development Expenditure</b>						
Domestic Development	48,126	17,024	35%	12,032	12,114	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>322,140</b>	<b>137,609</b>	<b>43%</b>	<b>80,535</b>	<b>78,325</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,978</b>	<b>6%</b>			
Wage		1,435				
Non Wage		6,542				
<b>Development Balances</b>		<b>12,449</b>	<b>42%</b>			
Domestic Development		12,449				
External Financing		0				
<b>Total Unspent</b>		<b>20,427</b>	<b>13%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of December 2020(Q2 FY 2020/2021) was UGX 158,036,000 representing a 49% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter two, the department had a 98% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 87% and this is attributed to delayed processing of funds. Of the funds spent, 51% was spent on Wage, 36% on None Wage, 12% 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 Audited financial statement to MoFPED and also to Auditor General, Procure fuel for IFMS generator ,procure stationary for IFMS voucher printing, made repair to the generator, process and made payment of salary and gratuity to the beneficiaries ,process all invoices that arise from other Departments.

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>713,642</b>	<b>318,008</b>	<b>45%</b>	<b>178,411</b>	<b>152,563</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	379,297	184,623	49%	94,824	97,337	103%
District Unconditional Grant (Wage)	191,255	95,627	50%	47,814	47,814	100%
Locally Raised Revenues	110,864	22,289	20%	27,716	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,226	15,469	48%	8,057	7,412	92%
<b>Development Revenues</b>	<b>9,560</b>	<b>6,373</b>	<b>67%</b>	<b>2,390</b>	<b>3,187</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,560	6,373	67%	2,390	3,187	133%
<b>Total Revenues shares</b>	<b>723,202</b>	<b>324,381</b>	<b>45%</b>	<b>180,801</b>	<b>155,749</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,255	83,631	44%	47,814	41,933	88%
Non Wage	522,387	164,116	31%	130,597	108,540	83%
<b>Development Expenditure</b>						
Domestic Development	9,560	0	0%	2,390	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>723,202</b>	<b>247,747</b>	<b>34%</b>	<b>180,801</b>	<b>150,474</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>70,261</b>	<b>22%</b>			
Wage		11,996				
Non Wage		58,264				
<b>Development Balances</b>		<b>6,373</b>	<b>100%</b>			
Domestic Development		6,373				
External Financing		0				
<b>Total Unspent</b>		<b>76,634</b>	<b>24%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of December 2020 (Q2) FY 2020/2021 was UGX 324,381,000 representing 45% budget performance. This budget performance is attributed to Zero release of Local Revenue during the quarter. In quarter 2, the sector had a 86% revenue performance which is attributed to Zero release of Local revenue during the quarter.. The overall expenditure performance of the department was 34% of the approved budget. Of the funds received in the quarter, 34.2% was spent on wage, 65.8% 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

One LGPAC Report produced, 1 quarterly performance report for 1st Quarter 2020/2021 produced and submitted to the Ministry of Local Government. One Contract Committee meetings held, contracts awarded and displayed. One DSC Meetings held, 309 Land applications cleared..

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,592,350</b>	<b>619,573</b>	<b>39%</b>	<b>398,088</b>	<b>309,608</b>	<b>78%</b>
District Unconditional Grant (Wage)	282,359	141,270	50%	70,590	70,635	100%
Locally Raised Revenues	1,778	357	20%	445	0	0%
Other Transfers from Central Government	352,321	0	0%	88,080	0	0%
Sector Conditional Grant (Non-Wage)	281,891	140,946	50%	70,473	70,473	100%
Sector Conditional Grant (Wage)	674,001	337,000	50%	168,500	168,500	100%
<b>Development Revenues</b>	<b>5,672,135</b>	<b>275,694</b>	<b>5%</b>	<b>1,418,034</b>	<b>137,847</b>	<b>10%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	303,777	202,518	67%	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	73,176	67%	27,441	36,588	133%
<b>Total Revenues shares</b>	<b>7,264,485</b>	<b>895,267</b>	<b>12%</b>	<b>1,816,121</b>	<b>447,455</b>	<b>25%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	956,360	413,103	43%	239,090	230,305	96%
Non Wage	635,991	121,245	19%	158,998	70,241	44%
<b>Development Expenditure</b>						
Domestic Development	5,672,135	0	0%	1,418,034	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>7,264,485</b>	<b>534,348</b>	<b>7%</b>	<b>1,816,121</b>	<b>300,546</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>85,225</b>	<b>14%</b>			
Wage		65,166				
Non Wage		20,058				
<b>Development Balances</b>						
		<b>275,694</b>	<b>100%</b>			

**Vote:531 Lira District****Quarter2**

Domestic Development	275,694		
External Financing	0		
<b>Total Unspent</b>	<b>360,918</b>	<b>40%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by production and marketing department up to the end of December 2020 (Q2) FY 2020/2021 was UGX 895,267,000 representing 12% budget performance. This budget performance is attributed to non release of ACDP, VODP2 and restocking fund as was planned. In Q2 the department had a 25% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2 and Restocking fund. Overall the sector had 59.7% expenditure performance. This expenditure under performance is attributed to some un-completed development projects and few completed once payments are being processed and also delay in accessing payroll by some newly recruited staff. Of the funds received, 77.3% was spent on wage, 22.7% on non-wage, and none on domestic and donor development

**Reasons for unspent balances on the bank account**

Some of the newly recruited staff has not yet accessed the payroll. Most of the contracted work has not been paid.

**Highlights of physical performance by end of the quarter**

50 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 23 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,857,609</b>	<b>1,832,084</b>	<b>47%</b>	<b>964,402</b>	<b>1,010,634</b>	<b>105%</b>
Locally Raised Revenues	2,566	516	20%	642	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	1,680	48%	875	805	92%
Other Transfers from Central Government	677,866	243,049	36%	169,467	216,410	128%
Sector Conditional Grant (Non-Wage)	379,516	189,758	50%	94,879	94,879	100%
Sector Conditional Grant (Wage)	2,794,161	1,397,081	50%	698,540	698,540	100%
<b>Development Revenues</b>	<b>1,784,321</b>	<b>764,458</b>	<b>43%</b>	<b>446,080</b>	<b>417,341</b>	<b>94%</b>
District Discretionary Development Equalization Grant	65,800	43,867	67%	16,450	21,933	133%
External Financing	663,049	70,223	11%	165,762	70,223	42%
Multi-Sectoral Transfers to LLGs_Gou	33,959	22,640	67%	8,490	11,320	133%
Sector Development Grant	941,594	627,729	67%	235,398	313,865	133%
Transitional Development Grant	79,918	0	0%	19,980	0	0%
<b>Total Revenues shares</b>	<b>5,641,930</b>	<b>2,596,542</b>	<b>46%</b>	<b>1,410,483</b>	<b>1,427,975</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,794,161	1,311,283	47%	698,540	660,413	95%
Non Wage	1,063,448	211,828	20%	265,862	130,756	49%
<b>Development Expenditure</b>						
Domestic Development	1,121,272	68,812	6%	280,318	60,126	21%
External Financing	663,049	68,223	10%	165,762	68,223	41%
<b>Total Expenditure</b>	<b>5,641,930</b>	<b>1,660,146</b>	<b>29%</b>	<b>1,410,483</b>	<b>919,518</b>	<b>65%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>308,972</b>	<b>17%</b>			
Wage		85,798				
Non Wage		223,175				



**Vote:531 Lira District****Quarter2**

<b>Development Balances</b>	<b>627,423</b>	<b>82%</b>	
Domestic Development	625,423		
External Financing	2,000		
<b>Total Unspent</b>	<b>936,396</b>	<b>36%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by the Health Department up to the end of December 2020 (Q2) FY 2020/2021 was UGX 2,596,542,000 representing 46% budget performance. This budget performance is attributed to none release of Transitional Devt Grant & Locally Raised Revenues during the quarter. In Q2, the department had a 100% revenue outturn. This revenue out turn is attributed to all releases as planned except Locally Raised Revenues. Overall, the sector had 65.5% expenditure performance. This expenditure under performance is attributed to delays in processing PHC- Nonwage, Capital Devt funds & External financing. The overall expenditure performance was 65.5%. Of the funds received, 71.8% was spent on wage, 14.2% on non-wage, 6.5% was spent on domestic development, 7.4% on external financing.

**Reasons for unspent balances on the bank account**

Delays in processing of PHC/RBF Non\_wage & Capital development funds & delays in award of contract for upgrading Alik HC II to HC III

**Highlights of physical performance by end of the quarter**

2842 deliveries supervised in Public HFs & 713 deliveries in NGO HFs (55.3%), OPD Utilization rate 0.8 (76,738 attended Govt HFs OPD & 27076 attended NGO HFs OPD), DPT3 5543(81.8%), PCV3 4548(88%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 3 done, Active case search (disease surveillance) conducted in 30 HFs & in the community(COVID-19), 2 vehicles to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 8 health workers training sessions conducted

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>17,196,941</b>	<b>8,356,137</b>	<b>49%</b>	<b>4,299,235</b>	<b>4,772,977</b>	<b>111%</b>
District Unconditional Grant (Non-Wage)	3,000	1,460	49%	750	770	103%
District Unconditional Grant (Wage)	68,782	34,391	50%	17,196	17,196	100%
Locally Raised Revenues	3,942	793	20%	986	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,941	17,114	156%	2,735	2,516	92%
Other Transfers from Central Government	19,184	0	0%	4,796	0	0%
Sector Conditional Grant (Non-Wage)	3,283,236	558,889	17%	820,809	460,970	56%
Sector Conditional Grant (Wage)	13,807,856	7,743,489	56%	3,451,964	4,291,525	124%
<b>Development Revenues</b>	<b>1,520,393</b>	<b>1,016,207</b>	<b>67%</b>	<b>380,098</b>	<b>508,104</b>	<b>134%</b>
District Discretionary Development Equalization Grant	201,145	134,097	67%	50,286	67,048	133%
Multi-Sectoral Transfers to LLGs_Gou	56,548	40,310	71%	14,137	20,155	143%
Sector Development Grant	1,262,700	841,800	67%	315,675	420,900	133%
<b>Total Revenues shares</b>	<b>18,717,334</b>	<b>9,372,344</b>	<b>50%</b>	<b>4,679,333</b>	<b>5,281,081</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,876,638	6,834,968	49%	3,469,160	3,294,846	95%
Non Wage	3,320,302	555,778	17%	830,076	461,530	56%
<b>Development Expenditure</b>						
Domestic Development	1,520,393	363,855	24%	380,098	362,176	95%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,717,334</b>	<b>7,754,601</b>	<b>41%</b>	<b>4,679,333</b>	<b>4,118,551</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		942,913				

**Vote:531 Lira District****Quarter2**

Non Wage	22,478		
<b>Development Balances</b>	<b>652,352</b>	<b>64%</b>	
Domestic Development	652,352		
External Financing	0		
<b>Total Unspent</b>	<b>1,617,743</b>	<b>17%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by Education Department up to the end of December 2020 ( Q2 FY 2020/2021) was UGX 9,372,344 representing 50% budget out turn. This budget out turn is attributed to release of 67% of DDEG and sector development grant against planned. In Q2,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 and sector development grants against planned. Overall, the sector had 83% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 88% was spent on wage, 7% on non wage, 4 % was spent on domestic and none on external financing

**Reasons for unspent balances on the bank account**

Lumpsum payment at Agali Seeds SS and retentions to renovation work to be done after defects liability period elapses.

**Highlights of physical performance by end of the quarter**

Project monitoring , site meetings, geotechnical and topographic survey done at Ogur SS, Retentions for Anai ps and Ocamonyang ps paid. 4 classrooms rehabilitated at Odoro ps, Abolet ps, Alworo ps and Otara ps.

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>284,692</b>	<b>141,579</b>	<b>50%</b>	<b>71,173</b>	<b>70,531</b>	<b>99%</b>
District Unconditional Grant (Wage)	74,191	37,096	50%	18,548	18,548	100%
Locally Raised Revenues	2,566	516	20%	642	0	0%
Other Transfers from Central Government	207,935	103,967	50%	51,984	51,984	100%
<b>Development Revenues</b>	<b>1,065,961</b>	<b>801,810</b>	<b>75%</b>	<b>266,490</b>	<b>490,921</b>	<b>184%</b>
Multi-Sectoral Transfers to LLGs_Gou	40,484	26,989	67%	10,121	13,495	133%
Other Transfers from Central Government	513,475	433,486	84%	128,369	306,759	239%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,350,653</b>	<b>943,389</b>	<b>70%</b>	<b>337,663</b>	<b>561,452</b>	<b>166%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,191	32,910	44%	18,548	16,455	89%
Non Wage	210,501	52,765	25%	52,625	47,424	90%
<b>Development Expenditure</b>						
Domestic Development	1,065,961	341,069	32%	266,490	336,971	126%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,350,653</b>	<b>426,744</b>	<b>32%</b>	<b>337,663</b>	<b>400,850</b>	<b>119%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,904</b>	<b>39%</b>			
Wage		4,185				
Non Wage		51,718				
<b>Development Balances</b>		<b>460,741</b>	<b>57%</b>			
Domestic Development		460,741				
External Financing		0				
<b>Total Unspent</b>		<b>516,645</b>	<b>55%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of December 2020 (Q2 FY 2020/21) is UGX 943,389,000 which represents budget performance of 70%.. This is attributed to releases of two third instead of one quarter for sector development grant against planned. In Q2 the sector had a 166% revenue performance. This revenue performance is attributed to releases of two third instead of one quarter for sector development grant. There was also addition releases of funds to work on emergency roads washed by floods. Overall the sector had a 7% expenditure performance. Overall the sector had a 45% expenditure performance. This expenditure performance is attributed delay in signing of contract for Low cost double seal of Boroboro - Lamgo Diocese (1.2 Km ), and supply of building and construction materials. Off the funds received 8% was spent on wages, 12% was spent non wage, 80% 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

Double seal of Low cost double seal of Boroboro to Lango Diocese road done, 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.3

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>575,854</b>	<b>287,867</b>	<b>50%</b>	<b>143,964</b>	<b>143,904</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,845	22,422	50%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	1,440	48%	750	690	92%
Sector Conditional Grant (Non-Wage)	88,009	44,005	50%	22,002	22,002	100%
Support Services Conditional Grant (Non-Wage)	440,000	220,000	50%	110,000	110,000	100%
<b>Development Revenues</b>	<b>566,681</b>	<b>377,787</b>	<b>67%</b>	<b>141,670</b>	<b>188,894</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,777	23,851	67%	8,944	11,926	133%
Sector Development Grant	530,904	353,936	67%	132,726	176,968	133%
<b>Total Revenues shares</b>	<b>1,142,535</b>	<b>665,654</b>	<b>58%</b>	<b>285,634</b>	<b>332,797</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,845	22,330	50%	11,211	11,162	100%
Non Wage	531,009	245,414	46%	132,752	125,540	95%
<b>Development Expenditure</b>						
Domestic Development	566,681	22,824	4%	141,670	17,824	13%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,142,535</b>	<b>290,568</b>	<b>25%</b>	<b>285,634</b>	<b>154,526</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,123</b>	<b>7%</b>			
Wage		92				
Non Wage		20,031				
<b>Development Balances</b>		<b>354,963</b>	<b>94%</b>			
Domestic Development		354,963				
External Financing		0				
<b>Total Unspent</b>		<b>375,087</b>	<b>56%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative Outturn received by the water sector up to the end of Q2, UGX 665,654,000 representing 58% of the annual budget for FY 2020/2021. In Quarter 2, the received UGX 332,797,000 represented 117% of the quarter received due to the over release to multi sectorial transfer to LLGs. Overall UGX 290,568,000 was spent representing 25% of the revenue received in quarter 2. Under the non wage 21% and wage 2% of Domestic development was spent. Construction works ongoing for capital developmental attributed to the unspent balance which has been rolled over for expenditure in quarter 3

### Reasons for unspent balances on the bank account

Construction works ongoing for capital developmental attributed to the unspent balance which has been rolled over for expenditure in quarter 3

### Highlights of physical performance by end of the quarter

Local government staff salary paid, supervision of construction works ongoing, Sanitation baseline survey for new water sources done, monitoring conducted, HPMA supported, SWSB supported and report produced, coordination meeting held.

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>253,900</b>	<b>101,132</b>	<b>40%</b>	<b>63,475</b>	<b>50,342</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	3,000	1,460	49%	750	770	103%
District Unconditional Grant (Wage)	170,064	85,032	50%	42,516	42,516	100%
Locally Raised Revenues	2,565	516	20%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	583	280	48%	146	134	92%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	27,688	13,844	50%	6,922	6,922	100%
<b>Development Revenues</b>	<b>133,147</b>	<b>71,431</b>	<b>54%</b>	<b>33,287</b>	<b>35,716</b>	<b>107%</b>
District Discretionary Development Equalization Grant	50,373	33,582	67%	12,593	16,791	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,774	37,849	67%	14,194	18,925	133%
<b>Total Revenues shares</b>	<b>387,047</b>	<b>172,563</b>	<b>45%</b>	<b>96,762</b>	<b>86,057</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,064	75,938	45%	42,516	38,031	89%
Non Wage	83,836	16,098	19%	20,959	7,971	38%
<b>Development Expenditure</b>						
Domestic Development	107,147	56,412	53%	26,787	50,287	188%
External Financing	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>387,047</b>	<b>148,447</b>	<b>38%</b>	<b>96,762</b>	<b>96,288</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,096</b>	<b>9%</b>			
Wage		9,094				
Non Wage		2				
<b>Development Balances</b>						
		<b>15,019</b>	<b>21%</b>			



**Vote:531 Lira District****Quarter2**

Domestic Development	15,019		
External Financing	0		
<b>Total Unspent</b>	<b>24,115</b>	<b>14%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by Natural Resources Department up to the end of December, 2020 ( Q2 FY 2020/2021) was UGX 172,563,000 representing 45% budget out turn. This budget out turn is attributed to none release of FIEFOC and GIZ grants during the quarter. In Q2,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 86% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 51% was spent on wage, 11% on non wage, 38% was spent on domestic and none on external financing

**Reasons for unspent balances on the bank account**

Delayed processing of funds and delayed implementation of ongoing contracts.

**Highlights of physical performance by end of the quarter**

40 members of the communities of Akore trading centre was sensitised and consulted on ecotourism development, 40 local leaders of Amach sub county was sensitised on land management and land registration procedures, 50 tree farmers of ogur sub county were sensitised on forestry plantation management, infrastructure mapped out in 5 parishes of ogur Town Council, 20 litres of insecticides and 25 litres of termiticides purchase for control of pest and diseases in plantations.

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>280,122</b>	<b>111,673</b>	<b>40%</b>	<b>70,031</b>	<b>54,463</b>	<b>78%</b>
District Unconditional Grant (Non-Wage)	4,000	1,947	49%	1,000	1,026	103%
District Unconditional Grant (Wage)	126,288	63,144	50%	31,572	31,572	100%
Locally Raised Revenues	4,132	831	20%	1,033	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,405	13,925	49%	7,101	6,824	96%
Other Transfers from Central Government	57,133	1,744	3%	14,283	0	0%
Sector Conditional Grant (Non-Wage)	60,164	30,082	50%	15,041	15,041	100%
<b>Development Revenues</b>	<b>815,658</b>	<b>112,336</b>	<b>14%</b>	<b>203,914</b>	<b>56,168</b>	<b>28%</b>
District Discretionary Development Equalization Grant	27,671	18,447	67%	6,918	9,224	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,833	93,889	67%	35,208	46,944	133%
Other Transfers from Central Government	631,154	0	0%	157,788	0	0%
<b>Total Revenues shares</b>	<b>1,095,780</b>	<b>224,009</b>	<b>20%</b>	<b>273,945</b>	<b>110,631</b>	<b>40%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	126,288	63,144	50%	31,572	32,159	102%
Non Wage	153,834	46,120	30%	38,459	29,461	77%
<b>Development Expenditure</b>						
Domestic Development	799,658	112,335	14%	199,914	103,112	52%
External Financing	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>1,095,780</b>	<b>221,598</b>	<b>20%</b>	<b>273,945</b>	<b>164,731</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				

**Vote:531 Lira District****Quarter2**

Non Wage	2,409		
<b>Development Balances</b>	<b>1</b>	<b>0%</b>	
Domestic Development	1		
External Financing	0		
<b>Total Unspent</b>	<b>2,411</b>	<b>1%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The funds received by Community Based Services Department by end of December ( Q2) FY 2020/2021 was 224, 009,000 representing 20% budget performance. This budget performance is attributed to non release of other transfers from central government (UWEP and YLP) grants. In Q2, Community Based Services sector had a 40 % 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 99 % expenditure performance. This expenditure performance is attributed to timely processing of funds. Of the funds received, 28% of the revenue was spent on wage, 21% on non wage, 51% on GoU Development and none on donor development , other transfers from central Uganda and external financing.

**Reasons for unspent balances on the bank account**

Delayed processing of funds. COVID-19 restrictions affected implementation of activities in the department

**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 Q1 FY 2020/21 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 , 10 Community Based Organizations registered, 24 Work places inspected for Labour law compliance

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>186,981</b>	<b>91,812</b>	<b>49%</b>	<b>46,745</b>	<b>47,224</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	108,533	52,829	49%	27,133	27,852	103%
District Unconditional Grant (Wage)	66,457	33,229	50%	16,614	16,614	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,991	5,755	48%	2,998	2,758	92%
<b>Development Revenues</b>	<b>100,229</b>	<b>66,819</b>	<b>67%</b>	<b>25,057</b>	<b>33,410</b>	<b>133%</b>
District Discretionary Development Equalization Grant	59,014	39,343	67%	14,754	19,671	133%
Multi-Sectoral Transfers to LLGs_Gou	41,215	27,477	67%	10,304	13,738	133%
<b>Total Revenues shares</b>	<b>287,210</b>	<b>158,632</b>	<b>55%</b>	<b>71,802</b>	<b>80,634</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,457	32,743	49%	16,614	16,649	100%
Non Wage	120,524	41,636	35%	30,131	38,909	129%
<b>Development Expenditure</b>						
Domestic Development	100,229	17,832	18%	25,057	12,881	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>287,210</b>	<b>92,210</b>	<b>32%</b>	<b>71,802</b>	<b>68,439</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,434</b>	<b>19%</b>			
Wage		486				
Non Wage		16,948				
<b>Development Balances</b>		<b>48,987</b>	<b>73%</b>			
Domestic Development		48,987				
External Financing		0				
<b>Total Unspent</b>		<b>66,422</b>	<b>42%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of December, 2020 ( Q2 FY 2020/2021) was UGX 158,632,000 representing 55% budget out turn. This budget out turn is attributed to release of 67% of DDEG against planned. In Q2,the sector had 112 % 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 58% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 36% was spent on wage, 45% on non wage, 19% was spent on domestic and none on external financing

### Reasons for unspent balances on the bank account

Delayed supplies of ICT equipment and processing of funds

### Highlights of physical performance by end of the quarter

4 staff paid salaries for October, November, and December 2020, Q1 Report FY 2020/2021 submitted to MoFPED, 3 TPC meeting health minutes written and filed, 9 LLGs Follows up on Budget Execution, District Bidet Conference Organized, DDP3 Validated

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,312</b>	<b>27,395</b>	<b>46%</b>	<b>14,828</b>	<b>13,335</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	23,033	11,211	49%	5,758	5,911	103%
District Unconditional Grant (Wage)	26,659	13,330	50%	6,665	6,665	100%
Locally Raised Revenues	6,320	1,271	20%	1,580	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	1,584	48%	825	759	92%
<b>Development Revenues</b>	<b>15,129</b>	<b>10,086</b>	<b>67%</b>	<b>3,782</b>	<b>5,043</b>	<b>133%</b>
District Discretionary Development Equalization Grant	15,129	10,086	67%	3,782	5,043	133%
<b>Total Revenues shares</b>	<b>74,441</b>	<b>37,481</b>	<b>50%</b>	<b>18,610</b>	<b>18,378</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	12,945	49%	6,665	6,444	97%
Non Wage	32,653	11,469	35%	8,163	7,381	90%
<b>Development Expenditure</b>						
Domestic Development	15,129	6,543	43%	3,782	2,000	53%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,441</b>	<b>30,957</b>	<b>42%</b>	<b>18,610</b>	<b>15,825</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,981</b>	<b>11%</b>			
Wage		384				
Non Wage		2,597				
<b>Development Balances</b>						
		<b>3,543</b>	<b>35%</b>			
Domestic Development		3,543				
External Financing		0				
<b>Total Unspent</b>		<b>6,524</b>	<b>17%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Internal Audit department up to the end of December 2020 was UGX 37,481,000 representing a 50% budget outturn. In Q2, the sector had a 99% revenue outturn. This revenue performance is attributed to more (133%) allocation of DDEG multi sectoral for Audit against planned. Overall the sector had 83% expenditure performance. Of the funds spent, 42% was spent wage, 37% on non-wage, and 21% was spent on domestic development, and none on donor

### 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

9 sub counties audited and report produced. Audit report submitted to the Chairman LCV, RDC, CAO, CFO, Secretary LGPAC Internal Auditor General and Office of the Auditor General.

## Vote:531 Lira District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>51,463</b>	<b>23,792</b>	<b>46%</b>	<b>12,866</b>	<b>11,348</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,189	2,039	49%	1,047	1,075	103%
District Unconditional Grant (Wage)	27,277	13,548	50%	6,819	6,774	99%
Locally Raised Revenues	6,000	1,206	20%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	13,997	6,999	50%	3,499	3,499	100%
<b>Development Revenues</b>	<b>41,900</b>	<b>27,933</b>	<b>67%</b>	<b>10,475</b>	<b>13,967</b>	<b>133%</b>
District Discretionary Development Equalization Grant	27,000	18,000	67%	6,750	9,000	133%
Multi-Sectoral Transfers to LLGs_Gou	14,900	9,933	67%	3,725	4,967	133%
<b>Total Revenues shares</b>	<b>93,363</b>	<b>51,725</b>	<b>55%</b>	<b>23,341</b>	<b>25,315</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,277	11,840	43%	6,819	6,789	100%
Non Wage	24,186	9,038	37%	6,047	4,999	83%
<b>Development Expenditure</b>						
Domestic Development	41,900	14,180	34%	10,475	7,660	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>93,363</b>	<b>35,057</b>	<b>38%</b>	<b>23,341</b>	<b>19,448</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,708				
Non Wage		1,206				
<b>Development Balances</b>						
Domestic Development		13,753				
External Financing		0				
<b>Total Unspent</b>		<b>16,668</b>	<b>32%</b>			



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## Vote:531 Lira District

## Quarter2

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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 December, 2020 ( Q2 FY 2020/2021) was UGX 51,725,000 representing 55% budget out turn. This budget out turn is attributed to release of 67% of DDEG against planned. In Q2,the sector had 108 % 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 38% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 50% was spent on wage, 37% on non wage, 34 % was spent on domestic and none on external financing

### Reasons for unspent balances on the bank account

Delayed processing of funds for Second quarter FY 2020/2021

### Highlights of physical performance by end of the quarter

02 staff paid salaries for 6 months, 12 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies,06 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 26 farmers cooperatives and reports produced, 15 cooperatives and 04 SACCO audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 9 sub counties and 04 Divisions in Lira Municipality

## Vote:531 Lira District

## Quarter2

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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 position ran, Vacant positions filled		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 position ran, Vacant positions filled
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %		0
213001 Medical expenses (To employees)	5,000	2,000	40 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	5,728	5,700	100 %		100
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	1,295	32 %		545
221011 Printing, Stationery, Photocopying and Binding	4,000	2,538	63 %		2,000
221012 Small Office Equipment	2,295	1,000	44 %		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 %		0
223006 Water	6,000	5,487	91 %		3,987
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	70,162	50,825	72 %		27,301

## Vote:531 Lira District

## Quarter2

228002 Maintenance - Vehicles	17,557	3,674	21 %	3,674
282102 Fines and Penalties/ Court wards	10,000	3,995	40 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,907	35,618	33 %	19,859
Gou Dev:	48,281	42,316	88 %	20,948
External Financing:	0	0	0 %	0
Total:	156,188	77,934	50 %	40,807

Reasons for over/under performance: Little resources to carry out all the activities

**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.	() of the establishment advertised and filled,submission of the recruitment plan to Ministry of Public service,and Public service commission	(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.	(%)of the establishment advertised and filled,submission of the recruitment plan to Ministry of Public service,and Public service commission done,Implementation of the decision of the District service commission done
%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 ,Training of newly recruited staff 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 ,Training of newly recruited staff 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 staff paid by 28thof every month,data capture by 6th of every month,payroll verification ,retrieval of payment file through the core FT	(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 staff paid by 28thof 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,verification of pensioners file	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month,Data capture of pension files of new retirees,verification of pensioners file

## Vote:531 Lira District

## Quarter2

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,staff paid salaries	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,staff paid salaries
211101	General Staff Salaries	518,438	246,945	48 %	117,393
212102	Pension for General Civil Service	3,390,860	1,551,633	46 %	757,925
213004	Gratuity Expenses	1,613,722	793,174	49 %	400,889
321617	Salary Arrears (Budgeting)	35,014	0	0 %	0
	Wage Rect:	518,438	246,945	48 %	117,393
	Non Wage Rect:	5,039,596	2,344,807	47 %	1,158,814
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,558,035	2,591,752	47 %	1,276,208
Reasons for over/under performance:		Data capture on time for new retirees and new employees improved the performance			
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.	( ) Staff supported for post graduate training and certificate courses done ,Newly recruited staff inducted,LLG staff trained in PBS Module for planning and reporting	(3)Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.	( )Staff supported for post graduate training and certificate courses done ,Newly recruited staff inducted,LLG staff trained in PBS Module for planning and reporting
Availability and implementation of LG capacity building policy and plan		(1) LG capacity building policy and Plans disseminated.	(1) LG Capacity building policy and Plans disseminated.	(1)LG capacity building policy and Plans disseminated.	(1)LG Capacity building 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	staff supported for postgraduate training and short certificate courses.	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	staff supported for postgraduate training and short certificate courses
221002	Workshops and Seminars	8,700	6,923	80 %	3,563
221003	Staff Training	17,527	0	0 %	0
221007	Books, Periodicals & Newspapers	1,292	0	0 %	0
222001	Telecommunications	1,000	250	25 %	0

## Vote:531 Lira District

## Quarter2

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	7,173	17 %	3,563
External Financing:	0	0	0 %	0
Total:	42,519	7,173	17 %	3,563

Reasons for over/under performance: Timely releases of funds was vital in enhancing this performance.

**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 Governments mentored , supervised and supported.	Sub-county staffs supervised, Subcounty projects supervised, Carrying out support, supervision. supervision of subcounty projects.	Lower local Governments mentored , supervised and supported.
211103 Allowances (Incl. Casuals, Temporary)	72,883	44,071	60 %	44,071
221002 Workshops and Seminars	56,648	2,466	4 %	2,466
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	309	5 %	309
222001 Telecommunications	400	255	64 %	255
222003 Information and communications technology (ICT)	800	0	0 %	0
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	53,002	8,570	16 %	6,570
228002 Maintenance - Vehicles	10,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	48,271	24 %	48,271
Gou Dev:	13,506	7,700	57 %	5,700
External Financing:	0	0	0 %	0
Total:	211,714	55,971	26 %	53,971

Reasons for over/under performance: Little resources to help facilitate staff to move more regularly to supervise the activities of the Lower local Government

**Output : 138106 Office Support services**

N/A				
Non Standard Outputs:	Offices Cleaned, compound maintained, Support staff wages paid	Offices cleaned, compound maintained, wages paid	Offices Cleaned, compound maintained, Support staff wages paid	Offices cleaned, compound maintained, wages paid
211103 Allowances (Incl. Casuals, Temporary)	28,000	9,760	35 %	5,160

## Vote:531 Lira District

## Quarter2

224004 Cleaning and Sanitation	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	9,760	31 %	5,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	9,760	31 %	5,160

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	(4) Monitoring visit conducted by LCV Chairperson to the sub counties	(4)Monitoring visit conducted by District Chairperson	(4)Monitoring visit conducted by LCV Chairperson to the sub counties
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(2) monitoring reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson	(2)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	4,995	19 %	895
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,995	20 %	895
Gou Dev:	10,727	2,000	19 %	0
External Financing:	0	0	0 %	0
Total:	25,727	4,995	19 %	895

Reasons for over/under performance: Little funds allocated to this output.

**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 payrolll printed and distributed in cost centres,staff pay slips printed,pensioners list displayed and updated	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 payrolll printed and distributed in cost centres,staff pay slips printed,pensioners list displayed and updated
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## Vote:531 Lira District

## Quarter2

221003 Staff Training	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,640
221012 Small Office Equipment	3,064	2,000	65 %	1,000
227001 Travel inland	21,371	9,787	46 %	5,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,435	14,287	36 %	7,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,435	14,287	36 %	7,677
Reasons for over/under performance: Timely releases of funds improved the performance of this output				
<b>Output : 138111 Records Management Services</b>				
%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.	(10%) staff trained in records management	(10%)Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(10%)staff trained in records management
Non Standard Outputs:	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	staff trained in records management	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	staff trained in records management
221008 Computer supplies and Information Technology (IT)	7,655	2,000	26 %	1,500
221011 Printing, Stationery, Photocopying and Binding	2,200	1,500	68 %	1,500
221012 Small Office Equipment	1,400	0	0 %	0
222002 Postage and Courier	1,100	500	45 %	500
227001 Travel inland	2,645	2,000	76 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,000	40 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,000	40 %	4,500
Reasons for over/under performance: Little funds allocated to this output caused the under performance.				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	District Meetings, conferences and seminars documented	District meetings recorded and seminars documented	District Meetings, conferences and seminars documented	District meetings recorded and seminars documented

## Vote:531 Lira District

## Quarter2

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	1,716	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	1,716	46 %	0

Reasons for over/under performance: Covid-19 impacted on planned meetings and seminars documentation

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A				
Non Standard Outputs:	NUSAF3 Funds transferred to Groups in Ojwina,	NUSAF3 funds transferred in Q3 to groups in Ojwina, railways, central and Adyel Division	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	NUSAF3 funds transferred in Q3 to groups in Ojwina, railways, central and Adyel Division
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: Delayed release of NUSAF-3 funds affected this performance

## 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	(0)Not planned for	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned for	(0) Not Planned	(0)Not planned for	(0)Not Planned
No. of administrative buildings constructed	(0) Not planned for	(0) Not Planned	(0)Not planned for	(0)Not Planned
No. of vehicles purchased	(0) Not planned for.	(0) Not Planned	(0)Not planned for	(0)Not Planned
No. of motorcycles purchased	(0) Not planned for	(0) Not Planned	(0)	(0)Not Planned
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 toilet constructed at Ireda Housing estate, Notice board acquired at the District Headquarters	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 toilet constructed at Ireda Housing estate, Notice board acquired at the District Headquarters
312101 Non-Residential Buildings	14,000	0	0 %	0
312211 Office Equipment	5,000	0	0 %	0



## Vote:531 Lira District

## Quarter2

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 procurement of contractor for this activity affected this performance negatively. Payments to be effected in Q3			
<i>Total For Administration : Wage Rect:</i>	<i>518,438</i>	<i>246,945</i>	<i>48 %</i>	<i>117,393</i>
<i>Non-Wage Reccurent:</i>	<i>5,449,861</i>	<i>2,463,454</i>	<i>45 %</i>	<i>1,245,177</i>
<i>GoU Dev:</i>	<i>848,742</i>	<i>59,189</i>	<i>7 %</i>	<i>30,211</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>2,769,588</i>	<i>40.6 %</i>	<i>1,392,781</i>

## Vote:531 Lira District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-08-31) Annual Financial statement produced and submitted to MoFPED.	(1) Annual Financial statement produced and submitted to MoFPED.		(2020-08-31)Annual Financial statement produced and submitted to MoFPED.	(2020-08-31)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 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 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 deparment floor tiled
211101 General Staff Salaries	144,269	70,699	49 %		34,966
211103 Allowances (Incl. Casuals, Temporary)	2,584	982	38 %		566
221008 Computer supplies and Information Technology (IT)	1,763	881	50 %		441
221009 Welfare and Entertainment	744	132	18 %		132
221011 Printing, Stationery, Photocopying and Binding	2,122	897	42 %		367
221012 Small Office Equipment	636	113	18 %		113
224004 Cleaning and Sanitation	932	321	34 %		161
227001 Travel inland	20,056	7,709	38 %		2,399
Wage Rect:	144,269	70,699	49 %		34,966
Non Wage Rect:	10,378	4,124	40 %		2,179
Gou Dev:	18,459	6,910	37 %		2,000
External Financing:	0	0	0 %		0
Total:	173,106	81,733	47 %		39,145

## Vote:531 Lira District

## Quarter2

## 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:	Two members of staff are on interdiction thus half salary are paid to them and due to limitation of spending on some recurrent expenditure item due to COVID-19.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125744000) Deduction of Local service tax conducted.	(17212500) Value of Local service tax collected		(31436000) of Local service tax collected	(17212500)Value of Local service tax collected
Value of Hotel Tax Collected	( ) N/A	(0) Not planned for		( )	(0)Not Planned for
Value of Other Local Revenue Collections	(348192000) Collection of other locally raised revenue	(0) No Collection of other locally raised revenue was done		(87048000)Collection of other locally raised revenue	(0)No Collection of other locally raised revenue was done
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	855	43 %		560
227001 Travel inland	7,428	3,714	50 %		1,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,151	4,569	45 %		2,417
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,151	4,569	45 %		2,417
Reasons for over/under performance:	There has been non remittance of locally raised revenue from MoFPED for quarter 2.				
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	(2021-05-31)Copies of budget and work plan to be approved in may 2021
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	(2021-03-31)Draft copies of budget estimate and work plan to be presented by March 2021
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	708	24 %		108

## Vote:531 Lira District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	464	46 %	232
227001 Travel inland	1,124	163	15 %	163
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	1,335	26 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	1,335	26 %	503

Reasons for over/under performance: There was on remittance Locally raised revenue by MoFPED in the quarter.

**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 %	0
221012 Small Office Equipment	1,838	632	34 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,193	1,132	27 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,193	1,132	27 %	173

Reasons for over/under performance: There has been on remittance of locally raised revenue by MoFPED in the quarter.

**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.	(31/0812021) 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.	(2021-08-31)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	1,822	58 %	1,188
221009 Welfare and Entertainment	2,400	1,200	50 %	600
222003 Information and communications technology (ICT)	1,200	600	50 %	600
227001 Travel inland	4,604	2,079	45 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,372	5,700	50 %	3,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,372	5,700	50 %	3,419

## Vote:531 Lira District

## Quarter2

## 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: The expenditure above includes fund for quarter one that remains and spent in quarter two.					
<b>Output : 148106 Integrated Financial Management System</b>					
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	22,394	48 %		12,546
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	22,394	48 %		12,546
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	22,394	48 %		12,546
Reasons for over/under performance: The excess expenditure is as a result of more release than planned.					
<b>Output : 148108 Sector Management and Monitoring</b>					
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	525	50 %		260
227001 Travel inland	13,436	7,394	55 %		7,035
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,496	1,243	50 %		619
Gou Dev:	12,000	6,676	56 %		6,676
External Financing:	0	0	0 %		0
Total:	14,496	7,919	55 %		7,295
Reasons for over/under performance: Low spending was as a result of non remittance of locally raised revenue by MoFPED.					
<b>Capital Purchases</b>					

## Vote:531 Lira District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	4 offices in Finance Department Floor Tiled				
N/A					
Reasons for over/under performance:	There was no planned activities in the financial year.				
Total For Finance : Wage Rect:	144,269	70,699	49 %		34,966
Non-Wage Reccurent:	90,858	40,498	45 %		21,857
GoU Dev:	30,459	13,586	45 %		8,676
Donor Dev:	0	0	0 %		0
Grand Total:	265,586	124,783	47.0 %		65,499

## Vote:531 Lira District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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, 2 Quarterly reports produced and submitted to the Ministry of Local Government. 2 Donations by the District Chairman Made, 2 Council meeting held		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. 1 Donations by the District Chairman Made, One Council meeting held
211101 General Staff Salaries	191,255	83,631	44 %		41,933
211103 Allowances (Incl. Casuals, Temporary)	8,580	1,954	23 %		1,400
221007 Books, Periodicals & Newspapers	1,320	660	50 %		330
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	5,080	2,500	49 %		1,600
221011 Printing, Stationery, Photocopying and Binding	6,000	2,650	44 %		1,900
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	2,400	900	38 %		450
227001 Travel inland	16,000	7,665	48 %		5,555
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
282101 Donations	2,000	1,000	50 %		1,000
Wage Rect:	191,255	83,631	44 %		41,933
Non Wage Rect:	44,980	18,029	40 %		12,935
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,235	101,660	43 %		54,868
Reasons for over/under performance: Council meeting was only held with permission of the Minister of Local Government.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	2 Contracts committee meetings 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.

## Vote:531 Lira District

## Quarter2

211103 Allowances (Incl. Casuals, Temporary)	2,938	1,368	47 %	634
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001 Travel inland	2,000	991	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,338	2,559	48 %	1,235
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,338	2,559	48 %	1,235

Reasons for over/under performance: There was no major challenge to procurement process

**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. Shortlist for various posts in the district displayed.	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. Shortlist for various posts in the district displayed
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,133	44 %	2,133
221004 Recruitment Expenses	8,720	4,104	47 %	4,104
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221009 Welfare and Entertainment	2,000	480	24 %	480
221011 Printing, Stationery, Photocopying and Binding	780	390	50 %	390
221012 Small Office Equipment	400	100	25 %	0
221017 Subscriptions	200	0	0 %	0
223005 Electricity	100	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	8,000	3,300	41 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	11,007	42 %	10,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	11,007	42 %	10,807

Reasons for over/under performance: CAO borrowed services of Dokolo District Service Commission.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land applications cleared in the District Land Office	(300)Land applications cleared in the District Land Office	(0)Land applications cleared in the District Land Office
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## Vote:531 Lira District

## Quarter2

No. of Land board meetings	(4) District Land Board meeting held .	(3) District Land Board meeting held .	(1)District Land Board meeting held .	(3)District Land Board meeting held .
Non Standard Outputs:	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	3 District Land Board meetings held. 813 Land applications cleared in the District Land Office	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	3 District Land Board meeting held. 300 Land applications cleared in the District Land Office
211103 Allowances (Incl. Casuals, Temporary)	4,920	2,100	43 %	2,100
221009 Welfare and Entertainment	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	200
227001 Travel inland	4,080	2,040	50 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	4,840	47 %	4,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	4,840	47 %	4,840
Reasons for over/under performance:	Members of the Land Board were approved late and started work late			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's queries Reviewed	( )	(2)Auditor General's queries Reviewed	( )
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(2) Reports produced and submitted to The Speaker and the Minister of Local Government.	(1)Local Government PAC Reports discussed by Council	(1)Reports produced and submitted to The Speaker and the Minister of Local Government.
Non Standard Outputs:	4 Internal Audit Reports handled by LGPAC	2 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	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,200	50 %	600
222001 Telecommunications	720	360	50 %	180
227001 Travel inland	13,640	6,810	50 %	3,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,760	9,370	50 %	4,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,760	9,370	50 %	4,680
Reasons for over/under performance:	There was inadequate budget that affected sittings to handle Auditor General's report on Sub Counties			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	( )	( )	( )

## Vote:531 Lira District

## Quarter2

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, Exgratiation for LCII and LCI Chairpersons paid	Other duty travels facilitated, political leaders exgratia and emoluments paid. Emoluments for district and LLG councillors Paid.	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratiation for LCII and LCI Chairpersons paid	
227001 Travel inland	258,142	80,636	31 %	58,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	80,636	31 %	58,056
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	80,636	31 %	58,056
Reasons for over/under performance:	There was no remittance of Local Revenue in second quarter that affected performance of this output.			

**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	Two Committee meetings held, Business committee pending dues paid, Executive Committee office home commuting facilitation paid for October only	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 pending dues paid, Executive Committee office home commuting facilitation paid for October only
227001 Travel inland	126,541	27,493	22 %	5,805
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,541	27,493	22 %	5,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,541	27,493	22 %	5,805
Reasons for over/under performance:	Non remittance of Locally Raised Revenue affected the performance of committees			

**Capital Purchases****Output : 138272 Administrative Capital**

N/A				
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## Vote:531 Lira District

## Quarter2

Non Standard Outputs:	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	Contract awarded but not yet supplied	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	Contract awarded but not yet supplied
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:	Contractor will be paid on delivery of supplies			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>191,255</i>	<i>83,631</i>	<i>44 %</i>	<i>41,933</i>
<i>Non-Wage Reccurent:</i>	<i>490,161</i>	<i>153,934</i>	<i>31 %</i>	<i>98,358</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>237,565</i>	<i>34.4 %</i>	<i>140,291</i>

## Vote:531 Lira District

## Quarter2

### Workplan : 4 Production and Marketing

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

## Vote:531 Lira District

## Quarter2

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	37 extension officers trained farmers and farmer groups on various production technologies, PHH, SLM and others in all the 9 sub-counties for 2 quarters, 72 technical backstopping visits conducted by all sector heads in 18 sub-counties and 4 divisions, 18 quality assurance surveillance and 18 inspection of agro-input shops, hatcheries, markets conducted across all sectors, 2 political monitoring conducted, 2 joint supervision of staff and 2 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.	37 extension officers trained farmers and farmer groups on various production technologies, PHH, SLM and others in all the 9 sub-counties for 1 quarter, 36 technical backstopping visits conducted by all sector heads in 9 sub-counties and 4 divisions, 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	1,100	50 %	550
227001 Travel inland	234,416	104,344	45 %	61,760

## Vote:531 Lira District

## Quarter2

228002 Maintenance - Vehicles	12,784	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,400	105,444	42 %	62,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,400	105,444	42 %	62,310

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 aquarium, 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	No procured items/equipment's delivered
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: Delay by suppliers to deliver the items/equipment's.

## Programme : 0182 District Production Services

## Higher LG Services

## Output : 018202 Cross cutting Training (Development Centres)

N/A

## Vote:531 Lira District

## Quarter2

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

## Vote:531 Lira District

## Quarter2

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: ACDP fund was not released				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
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	30 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	1,334	3 %	634
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,073	1,334	3 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,073	1,334	3 %	634
Reasons for over/under performance: Restocking funds was not released				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	Technical supervision conducted in all the sub-counties	30 Technical supervision conducted in all the 9 sub-counties and 2 divisions.	Technical supervision conducted in all the sub-counties	15 Technical supervision conducted in all the 9 sub-counties and 2 divisions.
227001 Travel inland	2,800	1,400	50 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	700
Reasons for over/under performance: Nil				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				



## Vote:531 Lira District

## Quarter2

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	30 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	1,760	3 %	880
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,072	1,760	3 %	880
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,072	1,760	3 %	880
Reasons for over/under performance:		VODP 2 funds was not released.			
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	(178) Pyramidal traps maintained in all the sub-counties.	( )	(98)Pyramidal traps maintained in all the 9 sub-counties.
Non Standard Outputs:		Technical supervision conducted in all the sub-counties Farmers trained on apiary management	30 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	1,400	50 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	1,400	50 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	1,400	50 %	700
Reasons for over/under performance:		Nill			
Output : 018212 District Production Management Services					
N/A					

## Vote:531 Lira District

## Quarter2

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	50 staff paid salaries for 6 months Utility bills paid for 2 quarters Office stationery, computer supplies, office equipment's, fuel for running generator procured for 2 quarters 2 Quarterly review meetings conducted 2 Quarterly report submitted to MAAIF 2 Quarterly political monitoring conducted 1 Dept vehicles maintained for 2 quarters	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	50 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 meetings conducted 1 Quarterly report submitted to MAAIF 1 Quarterly political monitoring conducted 1 Dept vehicles maintained for 1 quarter
211101 General Staff Salaries	956,360	413,103	43 %	230,305
211103 Allowances (Incl. Casuals, Temporary)	1,778	357	20 %	357
221002 Workshops and Seminars	8,000	4,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	800	400	50 %	200
223005 Electricity	3,000	1,500	50 %	750
223006 Water	800	400	50 %	200
224004 Cleaning and Sanitation	1,281	640	50 %	320
227001 Travel inland	3,690	1,360	37 %	440
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	956,360	413,103	43 %	230,305
Non Wage Rect:	22,349	9,907	44 %	5,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	978,709	423,010	43 %	235,322

Reasons for over/under performance: Nil

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

## Vote:531 Lira District

## Quarter2

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:	ACDP funds was 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	1 catfish grow out tanks constructed at Anai hatchery and payment in process	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	1 catfish grow out tanks constructed at Anai hatchery and payment in process
312104 Other Structures	10,500	0	0 %	0
312202 Machinery and Equipment	12,200	0	0 %	0

## Vote:531 Lira District

## Quarter2

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: Delay by suppliers to deliver the items/equipment's.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>413,103</i>	<i>43 %</i>	<i>230,305</i>
<i>Non-Wage Reccurent:</i>	<i>635,991</i>	<i>121,245</i>	<i>19 %</i>	<i>70,241</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>534,348</i>	<i>7.7 %</i>	<i>300,546</i>

## Vote:531 Lira District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
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	396	15 %		396
221001 Advertising and Public Relations	2,000	0	0 %		0
227001 Travel inland	2,000	883	44 %		883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	1,279	19 %		1,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,566	1,279	19 %		1,279
Reasons for over/under performance: Inadequate releases of PHC funds during the quarter for health promotion activities					
<b>Output : 088107 Immunisation Services</b>					
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	7,452 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	7,452 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	68,223	12 %		68,223
221002 Workshops and Seminars	35,375	0	0 %		0

## Vote:531 Lira District

## Quarter2

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	68,223	10 %	68,223
Total:	663,049	68,223	10 %	68,223

Reasons for over/under performance: Partners support such as GAVI & RHITES North Lango supported integrated outreaches & ICHDS Plus

## 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	(28826) 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	(27076) 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.	(5102) 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.	(4702)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	(963) 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	(713)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	(2843) 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	(1593)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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## Vote:531 Lira District

## Quarter2

263367	Sector Conditional Grant (Non-Wage)	35,843	17,922	50 %	8,961
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	260,758	17,922	7 %	8,961
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	260,758	17,922	7 %	8,961
Reasons for over/under performance:		Supportive supervision coupled with funds provided by implementing partners improved performance in EPI & end of Voucher plus project & COVID-19 pandemic negatively affected HF deliveries			
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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	(242) 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	(242) 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 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 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	(81738) 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	(76738) 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	(21535) 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	(9035)Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII	

## Vote:531 Lira District

## Quarter2

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	(5342) 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	(2842) 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	(89) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir 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	(89)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir 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) villages in the district have functional, trained VHTs and Reporting quarterly	(99%)villages in the district have functional, trained VHTs and Reporting quarterly	(99)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	(7455) 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	(2955)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



## Vote:531 Lira District

## Quarter2

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	143,373	50 %	71,686
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687,896	143,373	21 %	71,686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	687,896	143,373	21 %	71,686
Reasons for over/under performance:	Funds provided by the Government towards training VHTs in Community Health against COVID-19 Pandemic under Home Based Health Care			
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	(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	(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	(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
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:	NILL			
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 was in progress		Construction of an incinerator at HC IV was in progress
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

## Quarter2

## 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: Contract awarded to the contractor					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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	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		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	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
281504 Monitoring, Supervision & Appraisal of capital works	79,918	26,639	33 %		26,639
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	26,639	22 %		26,639
External Financing:	0	0	0 %		0
Total:	119,918	26,639	22 %		26,639
Reasons for over/under performance: Timely release of funds & procurement/ contract committee awarding contract to the beneficiary					
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>					

## Vote:531 Lira District

## Quarter2

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	11,888	2 %	11,888
312102 Residential Buildings	175,938	2,500	1 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	14,388	2 %	14,388
External Financing:	0	0	0 %	0
Total:	860,938	14,388	2 %	14,388
Reasons for over/under performance:	Environmental Impact assessment, Geotechnology & social safeguards 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	(1) Completion of a staff house at Ongica HC III	(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	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , in Ngetta Sub county re-rehabilitated	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	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed in Ngetta Sub county re-rehabilitated
312102 Residential Buildings	18,000	0	0 %	0

**Vote:531 Lira District****Quarter2**

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: Contract awarded to the contractor

**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	Work in progress	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III	Re-enforcement of 3 cracked walls to maternity ward of Agali HC III
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: PHC Capital development released promptly & procurement process & project award was done promptly

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

N/A

## Vote:531 Lira District

## Quarter2

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	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	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	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
211101	General Staff Salaries	2,794,161	1,311,283	47 %	660,413
221002	Workshops and Seminars	34,324	12,163	35 %	12,163
221008	Computer supplies and Information Technology (IT)	2,810	750	27 %	750
221011	Printing, Stationery, Photocopying and Binding	1,892	325	17 %	325
222003	Information and communications technology (ICT)	1,800	450	25 %	450
223005	Electricity	3,000	1,500	50 %	1,500
223006	Water	3,000	468	16 %	468
227001	Travel inland	37,535	26,914	72 %	26,914
227003	Carriage, Haulage, Freight and transport hire	600	300	50 %	300
228002	Maintenance - Vehicles	12,414	2,965	24 %	2,965
228004	Maintenance – Other	840	420	50 %	420
	Wage Rect:	2,794,161	1,311,283	47 %	660,413
	Non Wage Rect:	98,215	46,255	47 %	46,255
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,892,376	1,357,538	47 %	706,669
Reasons for over/under performance:		Good management of payroll system & prompt releases of PHC Sector conditional Grant Non-wage & Wage and support given by implementing partners improved performance			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

## Vote:531 Lira District

## Quarter2

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.	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.	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.	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.
227001	Travel inland	6,512	1,320	20 %	1,320
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,512	1,320	20 %	1,320
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,512	1,320	20 %	1,320
Reasons for over/under performance:		Prompt releases of PHC Non wage for monitoring & supervision of Health service deliveries & projects			

## 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	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.	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.	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.
281501	Environment Impact Assessment for Capital Works	2,000	1,251	63 %	1,251
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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312213 ICT Equipment	6,000	3,894	65 %	3,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,456	5,145	9 %	5,145
External Financing:	0	0	0 %	0
Total:	58,456	5,145	9 %	5,145
Reasons for over/under performance:				
Procuremnt process was done and project awarded				
Total For Health : Wage Rect:	2,794,161	1,311,283	47 %	660,413
Non-Wage Reccurent:	1,059,948	210,148	20 %	129,501
GoU Dev:	1,087,312	46,172	4 %	46,172
Donor Dev:	663,049	68,223	10 %	68,223
Grand Total:	5,604,471	1,635,827	29.2 %	904,310

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	1520 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 and paid Salaries.		1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.
211101 General Staff Salaries	9,694,382	4,788,897	49 %		2,273,931
Wage Rect:	9,694,382	4,788,897	49 %		2,273,931
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,694,382	4,788,897	49 %		2,273,931
Reasons for over/under performance: Timely processing of salaries					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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 in the 93 UPE schools		(86615) Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(86615) Pupils enrolled in the 93 UPE schools



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No. of student drop-outs	(500) Dropouts expected across the different 93 schools in the district.	(40) P7 candidates that dropped out	(500) Dropouts expected across the different 93 schools in the district.	(40)P7 candidates that dropped out
No. of Students passing in grade one	(520) First graders obtained in the different UPE schools in the district.	(0) Exams yet to be done in all the 93 UPE schools	(520)First graders obtained in the different UPE schools in the district.	(0)Exams yet to be done in all the 93 UPE schools
No. of pupils sitting PLE	(6500) P7 candidates registered through out the schools in the district.	(0) Exams yet to be done in all the 93 UPE schools	(6500) P7 candidates registered through out the schools in the district.	(0)Exams yet to be done in all the 93 UPE schools
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	Inspection and monitoring of re-opening of schools, certification of schools for re-opening of schools, Head teachers meeting .	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	Inspection and monitoring of re-opening of schools, certification of schools for re-opening of schools, Head teachers meeting .
263367 Sector Conditional Grant (Non-Wage)	1,591,472	318,767	20 %	269,856
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,591,472	318,767	20 %	269,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,591,472	318,767	20 %	269,856

Reasons for over/under performance: Covid-19 led to drop out especially of p7 candidates. when schools re-opened, several learners especially girls did not return to schools.

**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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No. of classrooms rehabilitated in UPE	(24) 4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	(20) 4 Classrooms @ rehabilitated at the following schools. 1. Alworo ps. 2. Te-okole ps. 3. Odoro ps. 4. Otara ps. 5. Abolet ps	(24)4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	(20)4 Classrooms @ rehabilitated at the following schools. 1. Alworo ps. 2. Te-okole ps. 8. Otara ps and 4. Odoro ps. NB.Odoro ps and Otara ps classroom rehabilitation were not in original plan, they came as a result of adjustment that shifted the renovation of the classrooms in Okio ps because MoES under emergency construction funds budgetted for the renovation of all the classrooms in Okio ps  3. Odoro ps. 4. Otara ps. 5. Abolet ps
Non Standard Outputs:	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms @ rehabilitated at the following schools. 1. Alworo ps. 2. Te-okole ps. 3. Otara ps and 4.Odoro ps 5. Abolet ps	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms @ rehabilitated at the following schools. 1. Alworo ps. 2. Te-okole ps. 3. Otara ps and 4. Odoro ps 5.. Abolet ps
281504 Monitoring, Supervision & Appraisal of capital works	25,244	14,910	59 %	14,910
312101 Non-Residential Buildings	452,413	290,984	64 %	290,984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	477,657	305,894	64 %	305,894
External Financing:	0	0	0 %	0
Total:	477,657	305,894	64 %	305,894
Reasons for over/under performance:	Okio ps rehabilitation funds from the ministry of education and sports is not yet sent yet the work is an emergency in nature. The school did not re-open due to lack of classrooms			
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	(7) 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) Not planned for	(0)Not planned for	(0)Not planned for

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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	Advertised projects, evaluated bids, signed contract.	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	Advertised projects, evaluated bids, signed contract.
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:	Construction done but not yet paid.			
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	(90) 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	(90)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	Advertised projects, evaluated bids, signed contract.	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	Advertised projects, evaluated bids, signed contract.
312203 Furniture & Fixtures	19,000	5,700	30 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	5,700	30 %	5,700
External Financing:	0	0	0 %	0
Total:	19,000	5,700	30 %	5,700
Reasons for over/under performance:	Delay in procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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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	Updated staff list, reviewed NIN's, IPPS NOs, and supplier nos of staff.	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	Updated staff list, reviewed NIN's, IPPS NOs, and supplier nos of staff.
211101 General Staff Salaries	3,422,716	1,705,644	50 %	850,058
Wage Rect:	3,422,716	1,705,644	50 %	850,058
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,422,716	1,705,644	50 %	850,058

Reasons for over/under performance: Some teachers do not have NINs, supplier nos, causing a delay in payments.

## 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,	(37300) 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,	(37300)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.	(0) Exams yet to be done in March 2021	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(0)Exams yet to be done in March 2021
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 sit 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 sit for UCE exams in 9 Government aided and 7 private secondary schools.

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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	Transfer 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
263367 Sector Conditional Grant (Non-Wage)	1,071,043	134,540	13 %	101,624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,671	134,540	12 %	101,624
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,671	134,540	12 %	101,624
Reasons for over/under performance:	Covid- 19 and lockdown which led to closure of schools led to drop out in numbers of children especially girls who were married off and some got pregnant			
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	Holding site meetings.	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	Holding site meetings.
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:	No challenge			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) NA	(1) Lump sum Contract at Agali Seed Secondary schools	(0)Not Planned for	(1)Lump sum Contract at Agali Seed Secondary schools.
No. of science laboratories constructed	(0) NA	(1) Lump sum Contract at Agali Seed Secondary schools	(2)Multipurpose Science Laboratory)construct ed at Agali Seed SS and Iwal Seed SS	(1)Lump sum Contract at Agali Seed Secondary schools

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Non Standard Outputs:	NA	Holding site meetings.	Agali and Iwal Seed SS (Multipurpose Science Laboratory)constructed ed,	Holding site meetings.
N/A				
Reasons for over/under performance:	Due to the covid-19 pandemic and the lockdown, work stalled for a while and now the project is beyond the time frame of 23 rd December 2020.			
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
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	support supervising institutions.	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	support supervising institutions.
	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	308,604	45 %	156,123
Wage Rect:	690,758	308,604	45 %	156,123
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	308,604	45 %	156,123
Reasons for over/under performance:	Some staff did not update data regarding NINs, IPPS No, and supplier nos as and when required			
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	Transfer of capitation grants to institutions.	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Transfer of capitation grants to institutions.
263367 Sector Conditional Grant (Non-Wage)	404,142	73,648	18 %	61,227

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	73,648	18 %	61,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	73,648	18 %	61,227

Reasons for over/under performance: Timely transfers of funds

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

N/A

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.	School inspections for re-opening done. Monitoring of schools done.	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.	School inspections for re-opening done. Monitoring of schools done.
221009 Welfare and Entertainment	6,000	937	16 %	937
221011 Printing, Stationery, Photocopying and Binding	1,440	900	63 %	900
227001 Travel inland	62,926	9,496	15 %	9,496
228002 Maintenance - Vehicles	4,000	1,495	37 %	1,495

Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,366	12,828	17 %	12,828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,366	12,828	17 %	12,828

Reasons for over/under performance: Some schools did not re-open due to lack of required facilities to meet SOPs

**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.	Activities to be implemented in quarter three	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.	Activities to be implemented in quarter three
221002 Workshops and Seminars	1,500	0	0 %	0
221017 Subscriptions	600	0	0 %	0

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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: The funds were not released in Quarter two

**Output : 078404 Sector Capacity Development**

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,	Construction of toilet at Owinyo Ps	One 5 stances drainable TOILET at Ogur PS, Igony PS, Walela PS, (Acwikot PS 1No Ecosan) Cura PS , (Amuca PS , Angolocom PS , (Onyakede PS	Construction of toilet at Owinyo Ps	
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	670	22 %	670
221009	Welfare and Entertainment	4,000	3,050	76 %	3,050
222001	Telecommunications	500	0	0 %	0
223005	Electricity	500	0	0 %	0
224004	Cleaning and Sanitation	1,500	1,050	70 %	1,050
227001	Travel inland	15,000	4,779	32 %	4,779
228002	Maintenance - Vehicles	10,000	2,000	20 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,000	11,549	29 %	11,549
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,000	11,549	29 %	11,549

Reasons for over/under performance: Inadequate funds to support the construction of other Schools

**Output : 078405 Education Management Services**

N/A



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## Quarter2

Non Standard Outputs:	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.
211101 General Staff Salaries	68,782	31,822	46 %	14,734
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
213001 Medical expenses (To employees)	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	500	20 %	500
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	225	23 %	225
227001 Travel inland	15,000	769	5 %	769
228002 Maintenance - Vehicles	2,000	1,991	100 %	1,991
228003 Maintenance – Machinery, Equipment & Furniture	1,285	0	0 %	0
Wage Rect:	68,782	31,822	46 %	14,734
Non Wage Rect:	30,385	3,485	11 %	3,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	35,308	36 %	18,219

Reasons for over/under performance: Some teachers lacks some required documents like IPPS Number so this made some of them to missed salaries

## 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	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	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	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
281501 Environment Impact Assessment for Capital Works	5,000	2,090	42 %	2,090
281504 Monitoring, Supervision & Appraisal of capital works	45,000	28,008	62 %	26,329
312213 ICT Equipment	154,475	0	0 %	0

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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	30,098	12 %	28,419
External Financing:	0	0	0 %	0
Total:	260,522	30,098	12 %	28,419

Reasons for over/under performance: Covid-19 affected the flows of the site meetings

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

No. of SNE facilities operational	(4) Special needs teachers identified and trained	(0) Special needs teachers identified and trained	(4)Special needs teachers identified and trained	(0)Special needs teachers identified and trained
No. of children accessing SNE facilities	(328) Special needs learners supported in Ngetta Girls	(0) Special needs learners supported in Ngetta Girls	(328)Special needs learners supported in Ngetta Girls	(0)Special needs learners supported in Ngetta Girls
Non Standard Outputs:	Not Planned for	Disbursing special needs funds to Ngetta Girls' ps	Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	Disbursing special needs funds to Ngetta Girls' ps

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: Delayed release of SNE grant since schools are still not operational due COVID-19.

<i>Total For Education : Wage Rect:</i>	<i>13,876,638</i>	<i>6,834,968</i>	<i>49 %</i>	<i>3,294,846</i>
<i>Non-Wage Recurrent:</i>	<i>3,309,362</i>	<i>554,818</i>	<i>17 %</i>	<i>460,570</i>
<i>GoU Dev:</i>	<i>1,463,845</i>	<i>341,691</i>	<i>23 %</i>	<i>340,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>18,649,845</i>	<i>7,731,477</i>	<i>41.5 %</i>	<i>4,095,427</i>

## Vote:531 Lira District

## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	2 pickup vehicles, 3 dumps trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained		2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	repaired, serviced and maintained 2 pickup vehicles, 3 dumps trucks, 1 bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained
228002 Maintenance - Vehicles	45,925	4,100	9 %		4,100
228003 Maintenance – Machinery, Equipment & Furniture	50,000	18,214	36 %		18,214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	22,314	23 %		22,314
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	22,314	23 %		22,314
Reasons for over/under performance: Bull dozer repaired, survived and maintained, but payment to be effected in Q.3					
<b>Output : 048108 Operation of District Roads Office</b>					
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.	Paid salaries for 9 staff for 6 months, paid water utility bills for 6 months, supervised and monitored projects, produced and submitted two quarterly reports		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.	Paid salaries for 9 staff, paid water utility bills, supervised and monitored projects, produced and submitted quarterly
211101 General Staff Salaries	74,191	32,910	44 %		16,455
211103 Allowances (Incl. Casuals, Temporary)	40,466	7,879	19 %		7,879
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,534	4,000	72 %		4,000
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		1,000
221017 Subscriptions	3,000	0	0 %		0

## Vote:531 Lira District

## Quarter2

223006 Water	3,000	3,000	100 %	2,000
224004 Cleaning and Sanitation	1,000	250	25 %	0
224005 Uniforms, Beddings and Protective Gear	2,510	0	0 %	0
227001 Travel inland	45,000	14,072	31 %	10,231
228001 Maintenance - Civil	2,566	0	0 %	0
Wage Rect:	74,191	32,910	44 %	16,455
Non Wage Rect:	114,576	30,451	27 %	25,110
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,767	63,361	34 %	41,565

Reasons for over/under performance: Budgeted for 12 staff but 3 staff are paid under administration

## 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.	(3) Roads Bottle neck CARs in 3 sub-counties improved	(9)Roads Bottleneck on CARs in 9 sub-counties improved.	(3)Roads Bottle neck CARs in 3 sub-counties improved
Non Standard Outputs:	9 Roads Bottle neckon CARs in 9 sub-counties improved.	3 Roads Bottleneck on CARs, in 3 sub-counties	9 Roads Bottleneck on CARs in 9 sub-counties improved.	3 Roads Bottleneck on CARs, in 3 sub-counties
263204 Transfers to other govt. units (Capital)	156,939	139,520	89 %	139,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,939	139,520	89 %	139,520
External Financing:	0	0	0 %	0
Total:	156,939	139,520	89 %	139,520

Reasons for over/under performance: Fund was released towards end of Q.2. Road bottleneck in 3 sub-counties executed. Remaining bottlenecks in 6 sub-counties to be implemented in Q.3.

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(46) of District roads routinely mechanized and maintained	(16.5) Km of District roads routinely mechanized	(46)Km of District roads routinely mechanized and maintained	(16.5) Km of District roads routinely mechanized
Length in Km of District roads periodically maintained	(19) of District roads spot graveled in Aromo - Alito boarder	(12.5) Km of Phase -1, Aromo - Alito border road bush cleared, scarified and compacted, materials for Barr T.C -Apala br road paid. 11.5 Km of Phase -1, Cr. Onywako - Alebtong road under Emergency work bush cleared, scarified and compacted, materials for Barr T.C -Apala br road paid.	(19)Km of District roads spot graveled in Aromo - Alito boarder	(11.5) Km of Phase -1, Cr. Onywako - Alebtong road bush cleared, scarified and compacted, materials for Barr T.C -Apala br road paid.

## Vote:531 Lira District

## Quarter2

No. of bridges maintained	(0) Not Planned for	(0) Not Planned for	(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	31.5 Km of District roads routinely mechanized and maintained 11.5 Km of Phase -1, Cr. Onywako -Alebtong road bush cleared, scarified and compacted, materials for Barr T.C -Apala br road paid.	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	16.5 Km of District roads routinely mechanized and maintained 11.5 Km of Phase -1, Cr. Onywako -Alebtong road bush cleared, scarified and compacted, materials for Barr T.C -Apala br road paid.
263370 Sector Development Grant	351,536	186,773	53 %	184,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,536	186,773	53 %	184,373
External Financing:	0	0	0 %	0
Total:	351,536	186,773	53 %	184,373
Reasons for over/under performance:	The district roads equipment are well maintained and put to good use			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	ICT Equipment supplied by Megatrends Computers and accessories paid	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	ICT Equipment supplied by Megatrends Computers and accessories paid
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:	Timely processing of funds			
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	(1.2) Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitation	(2) Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	(1.2)Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitation
Non Standard Outputs:	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	Subgrade, subbase consolidated, formation level executed	2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	Subgrade, subbase consolidated, formation level executed
281501 Environment Impact Assessment for Capital Works	4,000	1,078	27 %	1,078
281504 Monitoring, Supervision & Appraisal of capital works	23,000	8,698	38 %	7,000

## Vote:531 Lira District

## Quarter2

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	9,776	2 %	8,078
External Financing:	0	0	0 %	0
Total:	512,002	9,776	2 %	8,078
Reasons for over/under performance:		Good mobilization of services provider and effective supervision of construction work		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,191</i>	<i>32,910</i>	<i>44 %</i>	<i>16,455</i>
<i>Non-Wage Reccurent:</i>	<i>210,501</i>	<i>52,765</i>	<i>25 %</i>	<i>47,424</i>
<i>GoU Dev:</i>	<i>1,025,477</i>	<i>341,069</i>	<i>33 %</i>	<i>336,971</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,310,169</i>	<i>426,744</i>	<i>32.6 %</i>	<i>400,850</i>

## Vote:531 Lira District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district		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	3 Salaries of the staff paid, Office cleaning, Quarterly reports and annual report,2 laptop computers, public display on notice board, and budget submitted to MWE
211101 General Staff Salaries	44,845	22,330	50 %		11,162
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 %		0
227001 Travel inland	3,272	3,272	100 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
228002 Maintenance - Vehicles	6,000	5,322	89 %		5,322
Wage Rect:	44,845	22,330	50 %		11,162
Non Wage Rect:	25,682	12,894	50 %		9,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,527	35,224	50 %		20,484
Reasons for over/under performance:	The computers and GPS is supplied but payment in process				
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)	(10) 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)	(5)Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

## Vote:531 Lira District

## Quarter2

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	(25) Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(15)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	(2) 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	(2) 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	(25) 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	(15)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	(5)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 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 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 will be done
221002 Workshops and Seminars	4,216	0	0 %	0
227001 Travel inland	11,080	11,080	100 %	4,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	11,080	72 %	4,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	11,080	72 %	4,778
Reasons for over/under performance:	COVID 19 has affected the attendance of community meetings and monitoring			

**Output : 098104 Promotion of Community Based Management**



## Vote:531 Lira District

## Quarter2

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	(2) 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	(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)	(25) 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)	(5) 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)	(10) 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)	(10) 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) Not Planned	()	(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) Planned for Quarter 3	(0) Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	(1) 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)

## Vote:531 Lira District

## Quarter2

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: COVID 19 affected the community participation				
<b>Capital Purchases</b>				
<b>Output : 098172 Administrative Capital</b>				
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 construction on going 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: Construction of the ferro cement tanks ongoing				
<b>Output : 098175 Non Standard Service Delivery Capital</b>				
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	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	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	Water Quality 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	21,824	33 %	16,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,516	21,824	33 %	16,824
External Financing:	0	0	0 %	0
Total:	65,516	21,824	33 %	16,824
Reasons for over/under performance: Spare parts are being procured				

## Vote:531 Lira District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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,and Barr		(2)Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	(2)Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr
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	(10) Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr		(5)Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	(5)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 & 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 OgurINter		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 & 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
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: Interference of borehole repairs had to change the planned sites					

**Output : 098184 Construction of piped water supply system**

## Vote:531 Lira District

## Quarter2

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	(1)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 ongoing			
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	220,000	50 %	110,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	220,000	50 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	220,000	50 %	110,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>22,330</i>	<i>50 %</i>	<i>11,162</i>
<i>Non-Wage Reccurent:</i>	<i>528,009</i>	<i>243,974</i>	<i>46 %</i>	<i>124,100</i>
<i>GoU Dev:</i>	<i>530,904</i>	<i>21,824</i>	<i>4 %</i>	<i>16,824</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>288,128</i>	<i>26.1 %</i>	<i>152,086</i>

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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 paid to 7 staff in the Natural Resources Department from October 2020 to December 2020.		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 paid to 7 staff in the Natural Resources Department for the months of October 2020 , November 2020 and December 2021.
211101 General Staff Salaries	170,064	75,938	45 %		38,031
221012 Small Office Equipment	565	515	91 %		0
223005 Electricity	400	0	0 %		0
223006 Water	1,600	0	0 %		0
Wage Rect:	170,064	75,938	45 %		38,031
Non Wage Rect:	2,565	515	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,629	76,453	44 %		38,031
Reasons for over/under performance: The payment files have been processed in time for all the payment months.					
<b>Output : 098302 Tourism Development</b>					
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.	80 members of the communities in Agweng and Aromo sub counties have been sensitized and consulted on business opportunities around ecotourism sites in their locations.		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 Akore trading center sensitized and consulted on development of ecotourism potential sites in their localities.
221002 Workshops and Seminars	9,500	5,250	55 %		2,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		1,000
Gou Dev:	6,500	3,250	50 %		1,625
External Financing:	0	0	0 %		0
Total:	9,500	5,250	55 %		2,625

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Members of the communities do not understand ecotourism and yet there are a lot of ecotourism potentials to provide income to the communities and Government and will need to be harnessed.				
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	(104) 104 ha of forest plantation planted and pests and diseases controlled in them in Barr, Ogur and Agweng sub counties.		(50) Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	(50)Agrochemicals purchased and used for control of pests and diseases in 50 Ha. of forest plantations in Barr, Ogur and Agweng 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.	(90) 105 men and 85 women trained on use of agrochemicals in management of forest plantations.		(140)80 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	(50)25 men and 25 women trained on use of agrochemicals in management of forest plantations.
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,	104 ha of forest plantation established and controlled from pest and diseases using agrochemicals.		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,	Agrochemicals purchased and used for control of pests and diseases in 50 Ha. of forest plantations in Barr, Ogur and Agweng sub counties.
224001 Medical and Agricultural supplies	30,000	0	0 %		0
224006 Agricultural Supplies	6,000	4,000	67 %		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	4,000	67 %		2,000
External Financing:	0	0	0 %		0
Total:	56,000	4,000	7 %		2,000
Reasons for over/under performance:	selection of the farmers to be trained was difficult since many farmers wanted to attend but the numbers to be trained was limited.				
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) 10 forest plantations in Ogur and Ngetta sub counties planted.		(10)plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(10)10 forest plantations in Ogur and Ngetta sub counties planted.

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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.	(40) 40 households 20 men and 20 women trained in the establishment, operation and maintenance of forestry plantations.	(25)households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(40)40 households 20 men and 20 women trained in the establishment, operation and maintenance of forestry plantations.
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.	64 ha of forest plantation trained in establishment, operation and maintenance of forest plantation.	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.	40 households 20 men and 20 women trained in the establishment, operation and maintenance of forestry plantations.
227001 Travel inland	28,389	2,000	7 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,389	2,000	84 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	26,000	0	0 %	0
Total:	28,389	2,000	7 %	2,000
Reasons for over/under performance:	There is a lot of interest of interest in planting trees and therefore many people are interested.			
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	(0) To be implemented in Q3	(4)Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	(0)To be implemented in Q3
Non Standard Outputs:	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	To be implemented in Q3	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	To be implemented in Q3
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



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## Quarter2

## 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: Implementation deferred for Q3					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(2) 2 wetland Action plans developed in Agali and Amach sub counties	(2) 3 Wetland Action plan for Olweny wetland in Ngeta sub county and 2 wetland action plan prepared		(2) wetland Action plans developed in Agali and Amach sub counties	(2) 2 Wetland Action plan for Olweny wetland in Okile parish and Okole in Anyomorem parish prepared
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	(0) Not planned for		(0) Not planned for	(0) Not planned for
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	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000
Reasons for over/under performance: N/A					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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	(150) 150 members of the communities (87 men and 63 women) in Agali sub county sensitized on forestry, wetlands management and climate change.		(75) members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	(150) 150 members of the communities (87 men and 63 women) in Agali sub county sensitized on forestry, wetlands management and climate change.
Non Standard Outputs:	300 members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	N/A		75 members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	N/A
227001 Travel inland	13,871	3,982	29 %		3,982
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,998	1,691	24 %		1,691
Gou Dev:	6,873	2,291	33 %		2,291
External Financing:	0	0	0 %		0
Total:	13,871	3,982	29 %		3,982
Reasons for over/under performance: The activity coincided with the the dry season when the communities have completed harvesting crops from the filed and there was maximum participation.					

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(4) 60 factories monitored and provided technical assistance to enhance compliance.	(3) 3 monitoring conducted in Ngetta, Aggweng and Aromo sub counties		(1)60 factories monitored and provided technical assistance to enhance compliance.	(2)2 monitoring conducted in Ngetta, Aggweng and Aromo sub counties.
Non Standard Outputs:	60 factories monitored and provided technical assistance to enhance compliance.	3 compliance monitoring's conducted and 40 fueling stations, 19 factories and 6 wetlands monitored		60 factories monitored and provided technical assistance to enhance compliance.	2 compliance monitoring conducted in 25 fueling stations and 15 factories, 6 wetlands monitored
227001 Travel inland	9,000	7,612	85 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,612	85 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,612	85 %		2,000
Reasons for over/under performance: the funds was adequate for the activity.					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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 .	(4) 4 Disputes for Ngetta Rock, Anai Airfield, Aler farm and Agali H/C resolved.		(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 .	(3)Dispute for Anai Airfield, Aler farm and Agali H/C resolved.
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 .	4 Disputes for Ngetta Rock, Anai Airfield, Aler farm and Agali H/C resolved.		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 .	Dispute for Anai Airfield, Aler farm and Agali H/C resolved.
227001 Travel inland	15,000	10,000	67 %		7,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	10,000	67 %		7,500
External Financing:	0	0	0 %		0
Total:	15,000	10,000	67 %		7,500

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## Quarter2

## 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 proper involvement of the local leaders although elections campaigns had started.					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Aromo and Barlonyo Rural Growth centres Planned	128 files verified for physical planning in the filed		Aromo and Barlonyo Rural Growth centres Planned	128 files verified for physical planning in the filed
227001 Travel inland	6,000	4,000	67 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	4,000	67 %		4,000
External Financing:	0	0	0 %		0
Total:	6,000	4,000	67 %		4,000
Reasons for over/under performance: there was need to ensure that all development are done according to plan. so all applications files for physical planning had to be verified.					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Natural Resource Department Fenced	The partial fencing has already been completed and it await payment during the third quarter		Natural Resource Department Fenced	The partial fencing has already been completed and it await payment during the third quarter.
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: All the funds for the payment has been accumulated during the third quarter and its available for payment in whole.					
Total For Natural Resources : Wage Rect:	170,064	75,938	45 %		38,031
Non-Wage Reccurent:	83,253	15,818	19 %		7,691
GoU Dev:	50,373	23,541	47 %		17,416
Donor Dev:	26,000	0	0 %		0
Grand Total:	329,690	115,297	35.0 %		63,138

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## Quarter2

## 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	Funded Youth groups mobilized for recoveries of funds		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	Funded Youth groups mobilized for recoveries of funds
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	4,132	830	20 %		0
227001 Travel inland	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,132	830	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,132	830	2 %		0
Reasons for over/under performance:		There was no funds released by MGLSD for funding Youth Interest Groups and other YLP planned activities			
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff retreat held, Women,s Day celebrated	No activities planned			No activities planned
N/A					
Reasons for over/under performance:		Lack of funds for activities under this program			
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	1800 community members mobilized and enrolled for ICOLEW program	Community mobilized for ICOLEW program, learners enrolled and trained	1800 community members mobilized and enrolled for ICOLEW program
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,460	50 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	4,460	50 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	4,460	50 %	2,230
Reasons for over/under performance:	COVID-19 Pandemic affected learning in all learning centers because community gatherings were stooped.			
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	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender
221002 Workshops and Seminars	3,000	1,750	58 %	750
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	750
Gou Dev:	0	0	0 %	0
External Financing:	16,000	0	0 %	0
Total:	19,000	1,750	9 %	750
Reasons for over/under performance:	COVID-19 Pandemic affected field activities planned under 16 days and only district level conference and radio programs was conducted			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(400) 400 Juvenile and other Child Protection cases handled	(37) 37 child abuse and juvenile cases received and managed	(400)400 Juvenile and other Child Protection cases handled	(37)37 child abuse and juvenile cases received and managed
Non Standard Outputs:	Child abuse cases received, followed up, referred and managed	37 child abuse and juvenile cases received and managed	Child abuse cases received, followed up, referred and managed	37 child abuse and juvenile cases received and managed
227001 Travel inland	5,000	2,500	50 %	1,250
282101 Donations	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:	Limited funding for follow up of cases in communities			

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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		()	(1)District Youth Council meeting 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	Monitoring of 38 YLP sub-projects conducted, 38 funded YLP projects mobilized for recoveries		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	Monitoring of 38 YLP sub-projects conducted, 38 funded YLP projects mobilized for recoveries
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
227001 Travel inland	2,800	1,400	50 %		700
228002 Maintenance - Vehicles	400	400	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	3,800	53 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	3,800	53 %		1,700
Reasons for over/under performance:	No funding for YLP projects was released by MGLSD for YLP activities for the quarter				
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 meeting held, Council for older persons meeting held		()	(1)District council for disability meeting held, Council for older persons meeting 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	4 District council for disability meeting held, Council for older persons meeting 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	4 District council for disability meeting held, Council for older persons meeting held
221002	Workshops and Seminars	4,000	2,026	51 %	1,026
227001	Travel inland	5,000	2,649	53 %	1,250
282101	Donations	9,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	4,676	26 %	2,276
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	4,676	26 %	2,276
Reasons for over/under performance:		Limited funding to support disability and elderly program			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		District Culture Action Plan disseminated to sub-county stakeholders	District culture action plan disseminated to stakeholders	District Culture Action Plan disseminated to sub-county stakeholders	District culture action plan disseminated to stakeholders
221002	Workshops and Seminars	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		Limited funding for culture 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	22 work places inspected for Labour law compliance, 34 labour disputes cases handled, workers and employers sensitized on labour law requirements	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	22 work places inspected for labour law compliance, 34 Labour disputes cases handled, workers and employers sensitized on labour law requirements
227001	Travel inland	1,000	500	50 %	250

## Vote:531 Lira District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Limited funding for labour sector				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	34 Labour disputes cases handled		34 Labour disputes cases handled	
221002 Workshops and Seminars	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Limited funding for Labour sector				
<b>Output : 108114 Representation on Women's Councils</b>				
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) District woman council meeting held	( )	(1) District woman council meeting held
Non Standard Outputs:	Monitoring of women projects (UWEP), women council office supported	District woman council meeting held	Monitoring of women projects (UWEP), women council office supported	District woman council meeting held
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	3,535	1,766	50 %	883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	2,766	50 %	1,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,535	2,766	50 %	1,383
Reasons for over/under performance: Limited funding for women council sector				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				



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Non Standard Outputs:		4 stakeholders trained on disability inclusion and rights of persons with disabilities	40 stakeholders trained on disability inclusion and rights of persons with disabilities	4 stakeholders trained on disability inclusion and rights of persons with disabilities	40 stakeholders trained on disability inclusion and rights of persons with disabilities
227001	Travel inland	3,000	1,750	58 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,750	58 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,750	58 %	750
Reasons for over/under performance:		Limited funding to disability 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 delivered, Performance reports prepared, office assets maintained, staffs paid 3 months salary (October, November, December), Departmental vehicle serviced	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Key functions of the department delivered, Performance reports prepared, office assets maintained, staffs paid 3 months salary (October, November, December), Departmental vehicle serviced
211101	General Staff Salaries	126,288	63,144	50 %	32,159
211103	Allowances (Incl. Casuals, Temporary)	1,800	792	44 %	396
221002	Workshops and Seminars	22,112	9,923	45 %	3,000

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## Quarter2

221009 Welfare and Entertainment	3,600	3,300	92 %	3,150
221011 Printing, Stationery, Photocopying and Binding	3,489	766	22 %	566
223005 Electricity	600	300	50 %	150
223006 Water	600	300	50 %	150
224004 Cleaning and Sanitation	200	100	50 %	50
227001 Travel inland	21,003	8,158	39 %	5,358
228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	629	620	99 %	0
228004 Maintenance – Other	200	100	50 %	100
Wage Rect:	126,288	63,144	50 %	32,159
Non Wage Rect:	28,562	5,913	21 %	3,697
Gou Dev:	27,671	18,446	67 %	9,223
External Financing:	0	0	0 %	0
Total:	182,521	87,503	48 %	45,079

Reasons for over/under performance: Limited funding affected performance of functions of the department

## 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	Youths mobilized and sensitized for YLP program	Youth mobilized and groups formed, Projects generated, approved and funded	Youths mobilized and sensitized for YLP program
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: Youth Livelihood program funds was not released in the quarter

Total For Community Based Services : Wage Rect:	126,288	63,144	50 %	32,159
Non-Wage Recurrent:	125,429	32,195	26 %	15,537
GoU Dev:	658,825	18,446	3 %	9,223
Donor Dev:	16,000	0	0 %	0
Grand Total:	926,542	113,785	12.3 %	56,919

## Vote:531 Lira District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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. District website 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. 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. District website 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.
211101 General Staff Salaries	66,457	32,743	49 %		16,649
211103 Allowances (Incl. Casuals, Temporary)	5,278	2,516	48 %		2,239
213001 Medical expenses (To employees)	1,000	592	59 %		592
221002 Workshops and Seminars	7,000	2,000	29 %		2,000
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %		3,000
221009 Welfare and Entertainment	3,000	1,500	50 %		750
222001 Telecommunications	1,000	500	50 %		250
222003 Information and communications technology (ICT)	5,400	1,000	19 %		500
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	1,400	700	50 %		350
227004 Fuel, Lubricants and Oils	16,464	8,232	50 %		4,116
228002 Maintenance - Vehicles	10,964	2,338	21 %		2,338

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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	66,457	32,743	49 %	16,649
Non Wage Rect:	34,342	12,146	35 %	10,019
Gou Dev:	26,464	10,232	39 %	6,116
External Financing:	0	0	0 %	0
Total:	127,263	55,120	43 %	32,784
Reasons for over/under performance:	Timely 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) echnical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	(3)Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	(3)echnical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.
Non Standard Outputs:	Interns from different universities placed, supervised, supported and mentored.	Internship for university students halted because of COVID restrictions	Interns from different universities placed, supervised, supported and mentored.	Internship for university students halted because of COVID restrictions
221009 Welfare and Entertainment	8,040	3,009	37 %	3,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	1,409	25 %	1,409
Gou Dev:	2,400	1,600	67 %	1,600
External Financing:	0	0	0 %	0
Total:	8,040	3,009	37 %	3,009
Reasons for over/under performance:	COVID 19 SOPs made the district HRM unit to halt the internship for university and other tertiary institution students			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical comitee 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 comitee 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 comitee 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 comitee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored
211103 Allowances (Incl. Casuals, Temporary)	3,000	977	33 %	977

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## Quarter2

221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	600	30 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	1,877	26 %	1,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	1,877	26 %	1,877

Reasons for over/under performance: Timely 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.	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.	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.	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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	15,000	11,996	80 %	11,996
221009 Welfare and Entertainment	7,616	3,000	39 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,400	600	25 %	0
221012 Small Office Equipment	5,190	900	17 %	900
227001 Travel inland	5,760	2,100	36 %	1,265
228003 Maintenance – Machinery, Equipment & Furniture	4,600	1,500	33 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,416	14,096	58 %	13,496
Gou Dev:	17,150	6,000	35 %	5,165
External Financing:	0	0	0 %	0
Total:	41,566	20,096	48 %	18,661

Reasons for over/under performance: Timely processing of funds

**Output : 138307 Management Information Systems**

N/A

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## Quarter2

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:	Delay in contract award				
<b>Output : 138308 Operational Planning</b>					
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	Work plans reviewed, Laundry items procured, welfare services provided to departments staffs, utility bills paid		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	Work plans reviewed, Laundry items procured, welfare services provided to departments staffs, utility bills paid
211103 Allowances (Incl. Casuals, Temporary)	3,595	900	25 %		900
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	750	25 %		750

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## Quarter2

221012	Small Office Equipment	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,455	1,650	11 %	1,650
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,455	1,650	11 %	1,650
Reasons for over/under performance:		Timely 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/Contractor s. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contractor s. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contractor s. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contractor s. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.
227001	Travel inland	22,480	10,458	47 %	10,458
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,480	10,458	47 %	10,458
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,480	10,458	47 %	10,458
Reasons for over/under performance:		Timely execution of the planned activity			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Heavy Duty Printer Procured	1 Heavy Duty Printer , 1 Laptop and 1 scanner to be supplied in Q3	1 Heavy Duty Printer Procured	1 Heavy Duty Printer , 1 Laptop and 1 scanner to be supplied in Q3
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 delivery by the suppliers of the ICT equipment			
Total For Planning : Wage Rect:		66,457	32,743	49 %	16,649
Non-Wage Reccurent:		108,533	41,636	38 %	38,909
GoU Dev:		59,014	17,832	30 %	12,881

**Vote:531 Lira District****Quarter2**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>234,004</i>	<i>92,210</i>	<i>39.4 %</i>	<i>68,439</i>



## Vote:531 Lira District

## Quarter2

## 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 in the department paid salaries		Two staff in the department paid salaries	Two staff in the department paid salaries
211101 General Staff Salaries	26,659	12,945	49 %		6,444
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %		150
221017 Subscriptions	800	0	0 %		0
Wage Rect:	26,659	12,945	49 %		6,444
Non Wage Rect:	1,400	150	11 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,059	13,095	47 %		6,594
Reasons for over/under performance:	Timely processing of funds				
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	(2) Two quarterly audit reports covering the operations of the district departments, sub counties, health facilities and secondary 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 reports covering 9 sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur. Results Based Financing implementation in both government aided and PNFP health facilities in the District.
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	(02/09/2021) Two 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	(2021-01-31)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

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## Quarter2

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	8,965	38 %	5,647
227004 Fuel, Lubricants and Oils	9,129	4,000	44 %	2,000
228002 Maintenance - Vehicles	9,150	3,313	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,953	9,735	35 %	5,647
Gou Dev:	15,129	6,543	43 %	2,000
External Financing:	0	0	0 %	0
Total:	43,082	16,278	38 %	7,647
Reasons for over/under performance:	Delays by the audit clients to respond to audit queries delayed the submission of the report.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>12,945</i>	<i>49 %</i>	<i>6,444</i>
<i>Non-Wage Reccurent:</i>	<i>29,353</i>	<i>9,885</i>	<i>34 %</i>	<i>5,797</i>
<i>GoU Dev:</i>	<i>15,129</i>	<i>6,543</i>	<i>43 %</i>	<i>2,000</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>29,373</i>	<i>41.3 %</i>	<i>14,241</i>

## Vote:531 Lira District

## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
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	(06) A awareness sensitization of business communities and traders on trade related policies Convened & 280 Stakeholders reached; 06 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	(2)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
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	( )		(2)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	(20) 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	(12) 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.	(50) 50 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.	(20)20 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]"	06 sub counties of Aromo, Amach , Adekokwok Agali, Barr and Lira sensitized on Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	3 sub counties of Agali, Barr and Lira sensitized on Licensing Authorities sensitized on the Trade Licensing Act [Amended]"
221002 Workshops and Seminars	4,594	2,749	60 %	2,100
227001 Travel inland	6,197	3,590	58 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	2,739	51 %	1,400
Gou Dev:	5,400	3,600	67 %	2,600
External Financing:	0	0	0 %	0
Total:	10,791	6,339	59 %	4,000
Reasons for over/under performance:	Non release of funds especially Local Revenue affecting Workplan performance			
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	(130) 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	(40)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.	() Ease of doing business and improved socioeconomic activities in the Districts.	(05) Ease of doing business and improved socioeconomic activities in the Districts.	()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	(10) Trained 10 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	(2)Trained 02 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 Enterprenueurship skills on starting up businesses in the district conducted and training reports produced	10 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	04 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced
221002 Workshops and Seminars	3,300	2,050	62 %	1,100
227001 Travel inland	5,516	2,700	49 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	7,616	4,150	54 %	2,200
External Financing:	0	0	0 %	0
Total:	8,816	4,750	54 %	2,500
Reasons for over/under performance:	Delayed release of funds to the sector and processing of funds			
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	(02) 02 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	(01)01 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	(012) 01 Exposure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	(02)Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	(1)01 Exposure 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	08 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	03 super markets inspected for Local products adequately displayed on the Super markets 40% shelf space
221002 Workshops and Seminars	3,000	1,750	58 %	1,000

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227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	3,000	1,750	58 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	2,750	55 %	1,500
Reasons for over/under performance: Delayed in processing of funds due to system failure to capture funds				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
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	(15) Cooperatives Societies monitored and support supervised, 15 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	(10)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	( ) 76 primary Cooperative societies and EMYOOGA SACCOs leaders, 69 managers and 12,800 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	( )69 EMYOOGA SACCOs leaders, 69 managers and 12,000 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	(76) 76 Cooperative groups mobilized and assisted for registration under EMYOOGA programme and other SACCOs/producer cooperatives	(03)Cooperative groups mobilized and assisted for registration	(15)15 Cooperative groups mobilized and assisted for registration under EMYOOGA programme
Non Standard Outputs:	Numbers Cases of handled and resolved	05 cases of Arbitration Cases of handled and resolved	Numbers Cases of handled and resolved	02 cases of Arbitration Cases of handled and resolved
221002 Workshops and Seminars	3,695	1,499	41 %	775
227001 Travel inland	7,484	4,310	58 %	2,554

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228004 Maintenance – Other	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,795	3,499	32 %	2,179
Gou Dev:	3,484	2,310	66 %	1,150
External Financing:	0	0	0 %	0
Total:	14,279	5,809	41 %	3,329
Reasons for over/under performance: Delayed release of funds to the sector especially Local Revenues				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed 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.	(03) 03 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)02 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	(10) Register of Tourism sites and facilities identified	(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	(4)Register of Tourism sites and facilities identified
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	( )	(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	( )
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 12 rural sub counties and Divisions 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 03 rural sub counties mobilized and sensitized on the benefits on tourist in the district.
221002 Workshops and Seminars	1,200	600	50 %	300

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227001 Travel inland	3,200	1,300	41 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	620
Gou Dev:	2,000	700	35 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,900	43 %	620
Reasons for over/under performance: Non Release of funds especially Local Revenues to the sector affecting work plan performance				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites 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	(05) producers cooperatives i 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	(3)03 producers cooperatives i identified for Value addition potential identified and nurtured in 03 rural sub counties of Ogur Adekokwok and Amach 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	( )	(01)Industrial data compiled and 4 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	( ) Advisory services, 10 registration and 06 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	( )Advisory services, 04 registration and 02 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	(110) Business communities trained on value addition , product packaging and marketing of new products and 57 women 30 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	(60)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
Non Standard Outputs:	SMEs in the district linked to relevant agencies and industrial service providers	09 SMEs in the district linked to relevant agencies and industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers	03 SMEs in the district linked to relevant agencies and industrial service providers
221002 Workshops and Seminars	2,400	0	0 %	0



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227001 Travel inland	1,600	1,060	66 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	0	0 %	0
Gou Dev:	1,600	1,060	66 %	530
External Financing:	0	0	0 %	0
Total:	4,000	1,060	27 %	530
Reasons for over/under performance: Delayed process in processing of funds for the sector				
<b>Output : 068308 Sector Management and Monitoring</b>				
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, office stationeries and assorted supplies parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produce
211101 General Staff Salaries	27,277	11,840	43 %	6,789
221008 Computer supplies and Information Technology (IT)	2,800	150	5 %	0
221011 Printing, Stationery, Photocopying and Binding	700	360	51 %	180
228002 Maintenance - Vehicles	400	100	25 %	0
Wage Rect:	27,277	11,840	43 %	6,789
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,900	610	16 %	180
External Financing:	0	0	0 %	0
Total:	31,177	12,450	40 %	6,969
Reasons for over/under performance: Limited source of funds to implement planned activities especially Development Grant to the Department				
Total For Trade Industry and Local Development : Wage Rect:	27,277	11,840	43 %	6,789
Non-Wage Reccurent:	24,186	9,038	37 %	4,999
GoU Dev:	27,000	14,180	53 %	7,660
Donor Dev:	0	0	0 %	0
Grand Total:	78,463	35,057	44.7 %	19,448

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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
<b>LCIII : Ngetta</b>				<b>1,157,453</b>	<b>150,899</b>
<b>Sector : Works and Transport</b>				<b>27,074</b>	<b>14,237</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>27,074</b>	<b>14,237</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>16,014</b>	<b>14,237</b>
Item : 263204 Transfers to other govt. units (Capital)					
Ngetta Sub-county	Ongica Ngetta	Other Transfers from Central Government		16,014	14,237
<i>Output : District Roads Maintenance (URF)</i>				<b>11,060</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Routine Mechanize Maintenance	Iwal Iwal - Akalocero Road (7.9 Km)	Other Transfers from Central Government		11,060	0
<b>Sector : Education</b>				<b>701,963</b>	<b>121,301</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>235,602</b>	<b>106,870</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>155,254</b>	<b>30,988</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		13,080	2,973
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		17,434	3,464
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		24,898	4,305
IWAL P.S.	Iwal	Sector Conditional Grant (Non-Wage)		18,180	3,548
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		18,479	3,582
NGETTA GIRLS P.S.	Telela	Sector Conditional Grant (Non-Wage)		26,388	4,472
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		16,208	3,326
ONGURA P.S	Ongura	Sector Conditional Grant (Non-Wage)		12,403	2,897
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,184	2,422
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				<b>80,348</b>	<b>75,882</b>

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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	80,348	75,882
<b>Programme : Secondary Education</b>			<b>466,361</b>	<b>14,431</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>122,077</b>	<b>14,431</b>
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	329
Item : 263367 Sector Conditional Grant (Non-Wage)				
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	118,975	14,103
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>344,284</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Iwal Iwal SEED SS( Cons. Phase 2)	Sector Development At procurement advert stage Grant	344,284	0
<b>Sector : Health</b>			<b>111,015</b>	<b>15,361</b>
<b>Programme : Primary Healthcare</b>			<b>111,015</b>	<b>15,361</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>45,045</b>	<b>5,120</b>
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	5,120
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>47,970</b>	<b>10,241</b>
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	10,241
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>18,000</b>	<b>0</b>

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Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Ongica ONGICA HC III (Completion of a staff house)	Sector Development Grant	Contract awarded, signed & work in progress -	18,000	0
<b>Sector : Water and Environment</b>				<b>257,400</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>257,400</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>8,400</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ongica Ongica P/S, BH Rehabilitation	Sector Development Grant	Works ongoing, Works ongoing	4,200	0
Construction Services - Maintenance and Repair-400	Ongura Ongura P/S, BH rehabilitation	Sector Development Grant	Works ongoing, Works ongoing	4,200	0
<b>Output : Construction of piped water supply system</b>				<b>249,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Iwal Small Water Scheme at Iwal RGC	Sector Development Grant	Works ongoing	249,000	0
<b>Sector : Social Development</b>				<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>60,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>60,000</b>	<b>0</b>
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
<b>LCIII : Barr</b>				<b>1,371,078</b>	<b>109,957</b>
<b>Sector : Agriculture</b>				<b>668,594</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>668,594</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>668,594</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>				<b>134,377</b>	<b>21,248</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>134,377</b>	<b>21,248</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>23,901</b>	<b>21,248</b>
Item : 263204 Transfers to other govt. units (Capital)				
Barr Sub-county	Abunga Barr	Other Transfers from Central Government	23,901	21,248
<b>Output : District Roads Maintenance (URF)</b>			<b>110,476</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>332,620</b>	<b>68,228</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>276,185</b>	<b>60,750</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>272,985</b>	<b>60,750</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,267	2,994
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	14,953	3,184
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	13,199	2,987
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	7,477	2,342
AKALOCERO P.S	Ober	Sector Conditional Grant (Non-Wage)	8,543	2,462
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	14,175	3,097
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	13,845	3,060
AYAMO P.S.	Ayamo	Sector Conditional Grant (Non-Wage)	10,020	2,629
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,517	3,023
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	13,845	3,060
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,249	3,218
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	6,831	2,269
OBER P.S.	Abunga	Sector Conditional Grant (Non-Wage)	13,990	3,076

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OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	19,557	3,703
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	18,376	3,570
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	16,089	3,312
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	14,814	3,169
OPEM P.S.	Abunga	Sector Conditional Grant (Non-Wage)	12,256	2,880
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	17,313	3,450
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)	15,671	3,265
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abunga Abunga PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	-	0
<b>Programme : Secondary Education</b>			<b>56,435</b>	<b>7,478</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>56,435</b>	<b>7,478</b>
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	1,528
TRANSFER OF PPP GRANT TO THE CRANES COMPREHENSIVE SS	Ober THE CRANES COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	5,781	612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	36,225	5,337
<b>Sector : Health</b>			<b>152,888</b>	<b>20,482</b>
<b>Programme : Primary Healthcare</b>			<b>152,888</b>	<b>20,482</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,241</b>	<b>5,120</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Abunga	Sector Conditional Grant (Non-Wage)	10,241	5,120
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,394</b>	<b>15,361</b>

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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	10,241
AKANGI HEALTH CENTRE II	Abunga	Sector Conditional Grant (Non-Wage)	10,241	5,120
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>65,253</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>12,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Onywako Tetyang Primary School	Sector Development Grant Construction ongoing	8,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abunga Obangaber, BH Rehabilitation	Sector Development Grant Works ongoing	4,200	0
<b>Sector : Social Development</b>			<b>70,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>70,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>70,000</b>	<b>0</b>
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
<b>LCIII : Adekokwok</b>			<b>1,806,604</b>	<b>119,036</b>
<b>Sector : Agriculture</b>			<b>890,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>890,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>890,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>120,501</b>	<b>16,446</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>120,501</b>	<b>16,446</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,499</b>	<b>16,446</b>
Item : 263204 Transfers to other govt. units (Capital)				
Adekokwok Sub-county	Adekokwok Adekokwok	Other Transfers from Central Government	18,499	16,446
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>102,002</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Boroboro East British Corner to Lango Diocese Hqtrs Boroboro	Sector Development Grant	The double seal on the road addressed	102,002 0
<b>Sector : Education</b>			<b>588,183</b>	<b>76,988</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,885</b>	<b>26,713</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,616</b>	<b>26,713</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	12,111	2,864
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	15,798	3,280
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	16,208	3,326
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	20,679	3,829
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	18,894	3,628
BURLOBO ROCK VIEW P.S.	Burlobo	Sector Conditional Grant (Non-Wage)	13,711	3,044
CANNON LAWRENCE DEMO. P.S.	Boroboro West	Sector Conditional Grant (Non-Wage)	19,506	3,697
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	13,709	3,044



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Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>11,269</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Boroboro East Owinyo PS(2stance staff Lat.)	District Discretionary Development Equalization Grant	11,269	0
<b>Programme : Secondary Education</b>			<b>446,299</b>	<b>50,275</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>446,299</b>	<b>50,275</b>
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	294
TRANSFER OF PPP GRANT TO STANDARD HIGH SCHOOL	Angwet-Angwet STANDARD HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	4,653	493
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	215,613	24,339
ST KATHERINE SS	Boroboro West	Sector Conditional Grant (Non-Wage)	223,260	25,149
<b>Sector : Health</b>			<b>137,719</b>	<b>25,602</b>
<b>Programme : Primary Healthcare</b>			<b>137,719</b>	<b>25,602</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>60,638</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>77,081</b>	<b>25,602</b>
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	20,482
WALELA II	Adekokwok	Sector Conditional Grant (Non-Wage)	10,241	5,120
<b>Sector : Water and Environment</b>			<b>25,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>25,200</b>	<b>0</b>

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Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Akia Adagirio, Amooel, BH Rehabilitation	Sector Development Works ongoing Grant	4,200	0
Construction Services - Civil Works-392	Angwet-Angwet Omaa B, BH Drilling & Installation	Sector Development Functional and in use Grant	21,000	0
<b>Sector : Social Development</b>			<b>45,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>45,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>45,000</b>	<b>0</b>
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
<b>LCIII : Ogur</b>			<b>535,062</b>	<b>68,635</b>
<b>Sector : Works and Transport</b>			<b>18,212</b>	<b>16,191</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,212</b>	<b>16,191</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>18,212</b>	<b>16,191</b>
Item : 263204 Transfers to other govt. units (Capital)				
Ogur Sub-county	Ogur Ogur	Other Transfers from Central Government	18,212	16,191
<b>Sector : Education</b>			<b>271,723</b>	<b>44,763</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>199,623</b>	<b>35,626</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>196,423</b>	<b>35,626</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	23,528	4,150
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	22,107	3,990
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	11,992	2,851
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)	25,371	4,358
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)	26,299	4,462

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LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	20,101	3,764
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	15,392	3,234
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)	32,866	5,202
OKWALOAMARA P. 7 SCHOOL	Okwaloamara	Sector Conditional Grant (Non-Wage)	18,767	3,614
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogur Ogur Cenral PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	- 3,200	0
<b>Programme : Secondary Education</b>			<b>72,100</b>	<b>9,137</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,100</b>	<b>9,137</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Adwoa	Sector Conditional Grant (Non-Wage)	72,100	9,137
<b>Sector : Health</b>			<b>131,526</b>	<b>7,681</b>
<b>Programme : Primary Healthcare</b>			<b>131,526</b>	<b>7,681</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>15,361</b>	<b>7,681</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Adwoa	Sector Conditional Grant (Non-Wage)	10,241	5,120
ST. FRANCIS DISPENSARY	Adwoa	Sector Conditional Grant (Non-Wage)	5,120	2,560
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>82,800</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,366</b>	<b>0</b>
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 HC IV(Const. of Incinerator)	District Discretionary Development Equalization Grant	-	20,000	0
<b>Sector : Water and Environment</b>				<b>33,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,600</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,400</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ogur Primary school(RWT)	Sector Development Grant	Construction ongoing	8,400	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>25,200</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Alwala Alyec A, BH Drilling & Installation	Sector Development Grant	Functional and inuse	21,000	0
Construction Services - Maintenance and Repair-400	Ogur Gubidwogo, BH Rehabilitation	Sector Development Grant	Works ongoing	4,200	0
<b>Sector : Social Development</b>				<b>80,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>80,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>80,000</b>	<b>0</b>
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
<b>LCIII : Lira</b>				<b>1,062,831</b>	<b>163,669</b>
<b>Sector : Agriculture</b>				<b>10,500</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>10,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>10,500</b>	<b>0</b>
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	Construction completed and payment in process-	10,500	0
<b>Sector : Works and Transport</b>				<b>396,193</b>	<b>14,858</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>396,193</b>	<b>14,858</b>

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Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>16,713</b>	<b>14,858</b>
Item : 263204 Transfers to other govt. units (Capital)				
Lira Sub-county	Barapwo Lira	Other Transfers from Central Government	16,713	14,858
<b>Output : District Roads Maintainence (URF)</b>			<b>11,480</b>	<b>0</b>
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				
<b>Output : Rural roads construction and rehabilitation</b>			<b>368,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>394,123</b>	<b>118,088</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>255,018</b>	<b>101,853</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>165,441</b>	<b>30,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	26,867	4,526
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,943	3,634
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	31,967	5,101
OLAKA ANNEX P.S	Barapwo	Sector Conditional Grant (Non-Wage)	19,625	3,711
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	8,490	2,456
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)	25,269	4,346
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)	15,203	3,213
TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)	19,076	3,649
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>89,578</b>	<b>71,218</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Anai Anai PS Reh. (Retention)	District Discretionary Development Equalization Grant	-	7,551	0
Building Construction - General Construction Works-227	Amuca Teokole PS(Reh. 4 C/rooms)	Sector Development - Grant		82,027	71,218
<b>Programme : Secondary Education</b>				<b>139,105</b>	<b>16,235</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>139,105</b>	<b>16,235</b>
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	1,419
TRANSFER OF PPP GRANT TO LIGHT VOC SS	Amuca LIGHT VOC SS	Sector Conditional Grant (Non-Wage)		11,280	1,195
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)		114,430	13,621
<b>Sector : Health</b>				<b>161,660</b>	<b>30,723</b>
<b>Programme : Primary Healthcare</b>				<b>161,660</b>	<b>30,723</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>66,515</b>	<b>0</b>
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
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>95,146</b>	<b>30,723</b>
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	20,482
ONGICA III	Amuca	Sector Conditional Grant (Non-Wage)		20,482	10,241
<b>Sector : Water and Environment</b>				<b>4,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>4,200</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>4,200</b>	<b>0</b>
Item : 312104 Other Structures					

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Construction Services - Maintenance and Repair-400	Amuca Akolodong, BH Rehabilitation	Sector Development Works ongoing Grant	4,200	0
<b>Sector : Social Development</b>			<b>96,154</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>96,154</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>96,154</b>	<b>0</b>
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
<b>LCIII : Aromo</b>			<b>2,240,789</b>	<b>127,776</b>
<b>Sector : Agriculture</b>			<b>1,400,000</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>1,400,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>1,400,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>196,848</b>	<b>15,067</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>196,848</b>	<b>15,067</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>16,948</b>	<b>15,067</b>
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Odoro Aromo	Other Transfers from Central Government	16,948	15,067
<i>Output : District Roads Maintenance (URF)</i>			<b>179,900</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>455,383</b>	<b>102,468</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>390,913</b>	<b>94,139</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>194,586</b>	<b>38,419</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	16,956	3,410
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	24,411	4,250
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	14,972	3,186
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	7,113	2,301
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	24,147	4,220
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	23,865	4,188
Odoro Primary School	Odoro	Sector Conditional Grant (Non-Wage)	8,312	2,436
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	24,130	4,218
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,222	3,215
OTARA P.S.	Otara	Sector Conditional Grant (Non-Wage)	16,497	3,358
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	18,962	3,636
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>193,127</b>	<b>55,720</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Walela Okio PS A (Reh. 4 CRms & Office)	District Discretionary Development Equalization Grant	-,-	108,632
Building Construction - General Construction Works-227	Walela Okio PS B (Reh. 4 CRms)	Sector Development Grant	-,-	84,495
<b>Output : Provision of furniture to primary schools</b>			<b>3,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Otara Otara PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	-	3,200
<b>Programme : Secondary Education</b>			<b>64,470</b>	<b>8,329</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>64,470</b>	<b>8,329</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	64,470	8,329
<b>Sector : Health</b>			<b>74,959</b>	<b>10,241</b>
<b>Programme : Primary Healthcare</b>			<b>74,959</b>	<b>10,241</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>53,659</b>	<b>10,241</b>
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	5,120
ONYWAKO II	Acutkumu	Sector Conditional Grant (Non-Wage)	10,241	5,120
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walela Walela HCII(const. of 4 stance Latrine).	District Discretionary Development Equalization Grant	Contract awarded, signed & work in progress	20,000 0
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,300</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>33,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Odoro Odoro Primary School	Sector Development Grant	Construction ongoing	8,400 0
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Apua Ogeo B, Corna Ayee, BH Drilling & Intsall	Sector Development Grant	Functional and in use	21,000 0
Construction Services - Maintenance and Repair-400	Otara Ogot, Aromo Market,BH Rehab	Sector Development Grant	Works ongoing	4,200 0
<b>Sector : Social Development</b>			<b>80,000</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>80,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>80,000</b>	<b>0</b>
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
<b>LCIII : Agweng</b>			<b>1,024,872</b>	<b>45,142</b>
<b>Sector : Agriculture</b>			<b>700,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>700,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>700,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>14,844</b>	<b>13,196</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,844</b>	<b>13,196</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>14,844</b>	<b>13,196</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agweng Sub-county	Baroganda Agweng	Other Transfers from Central Government	14,844	13,196
<b>Sector : Education</b>			<b>196,895</b>	<b>31,946</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>141,420</b>	<b>24,569</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,220</b>	<b>24,569</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	19,509	3,698
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	26,145	4,445
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)	41,256	6,147
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	21,750	3,950
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	16,531	3,362

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WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	13,029	2,968
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>3,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Acelela Agak PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	3,200	0
<b>Programme : Secondary Education</b>			<b>55,475</b>	<b>7,376</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,475</b>	<b>7,376</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Angolocom	Sector Conditional Grant (Non-Wage)	55,475	7,376
<b>Sector : Health</b>			<b>18,934</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>18,934</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,934</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>4,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Teoburu Agak P/s, BH Rehabilitation	Sector Development Works ongoing Grant	4,200	0
<b>Sector : Social Development</b>			<b>90,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>90,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>90,000</b>	<b>0</b>
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
<b>LCIII : Agali</b>			<b>935,104</b>	<b>55,042</b>

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<b>Sector : Works and Transport</b>			<b>13,453</b>	<b>11,960</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,453</b>	<b>11,960</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,453</b>	<b>11,960</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agali Sub-county	Abongo Rwot Agali	Other Transfers from Central Government	13,453	11,960
<b>Sector : Education</b>			<b>732,459</b>	<b>32,841</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>191,031</b>	<b>32,841</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,383</b>	<b>32,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	3,289
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)	15,800	3,280
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)	17,041	3,420
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)	14,151	3,094
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)	10,207	2,650
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	17,067	3,422
OCAMONYANG P.S.	Ocamonyang	Sector Conditional Grant (Non-Wage)	19,625	3,711
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)	18,571	3,592
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)	14,151	3,094
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	3,289
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>9,241</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Okile Acamonyang PS Cont. (Retention)	District Discretionary Development Equalization Grant	9,241	0
<b>Output : Latrine construction and rehabilitation</b>			<b>20,208</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Abongorwot Agali PS Drainable Lat.(4 Stance)	District Discretionary Development Equalization Grant	-	20,208	0
<b>Output : Provision of furniture to primary schools</b>				<b>3,200</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Adyaka Adyaka PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	-	3,200	0
<b>Programme : Secondary Education</b>				<b>330,905</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>330,905</b>	<b>0</b>
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
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>210,522</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>210,522</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>52,886</b>	<b>10,241</b>
<b>Programme : Primary Healthcare</b>				<b>52,886</b>	<b>10,241</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>42,886</b>	<b>10,241</b>
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)					
ABALA II	Abongo Rwot	Sector Conditional Grant (Non-Wage)		20,482	10,241
Capital Purchases					
<b>Output : Maternity Ward Construction and Rehabilitation</b>				<b>10,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Assorted Materials-206	Ocamonyang Agali HC III(Mat ward craked walls reinforcement)	Sector Development Grant	Contract awarded, signed & work in progress	10,000	0
<b>Sector : Water and Environment</b>				<b>76,306</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>76,306</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,400</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Okile Okile Primary school	Sector Development Grant	Construction ongoing	8,400	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>28,200</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Civil Works-392	Alyet Adyaka TC Production Well	Sector Development - Grant		24,000	0
Construction Services - Maintenance and Repair-400	Ocamonyang Akuriluba, BH Rehabilitation	Sector Development Grant	Works ongoing	4,200	0
<b>Output : Construction of piped water supply system</b>				<b>39,706</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Adyaka Adyaka TC	Sector Development Grant	Design on going	39,706	0
<b>Sector : Social Development</b>				<b>60,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>				<b>60,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Development Services for LLGs (LLS)</b>				<b>60,000</b>	<b>0</b>
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
<b>LCIII : Amach</b>				<b>3,111,289</b>	<b>152,379</b>
<b>Sector : Agriculture</b>				<b>1,600,000</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>1,600,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,600,000</b>	<b>0</b>
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

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<b>Sector : Works and Transport</b>			<b>29,055</b>	<b>16,317</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>29,055</b>	<b>16,317</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>18,355</b>	<b>16,317</b>
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Amokogee Amach Sub-county	Other Transfers from Central Government	18,355	16,317
<i>Output : District Roads Maintenance (URF)</i>			<b>10,700</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Routine Mechanize Maintenance	Alworo Amach T.C - Agwata Bdr	Other Transfers from Central Government	10,700	0
<b>Sector : Education</b>			<b>449,394</b>	<b>130,942</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>262,684</b>	<b>114,108</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>179,565</b>	<b>38,227</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,042	3,758
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	15,681	3,266
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	17,075	3,423
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,463	3,805
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	19,268	3,670
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	9,740	2,597
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	9,607	2,582
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)	10,428	2,675
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	10,754	2,711
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,992	2,851
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	17,203	3,438
WIODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)	17,313	3,450
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			<b>80,120</b>	<b>75,882</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alworo Alworo PS(Reh. 4 C/rooms)	Sector Development - Grant	80,120	75,882
<b>Output : Provision of furniture to primary schools</b>			<b>3,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Abutoadi Abutoadi PS(15 Desks Supplied)	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Secondary Education</b>			<b>186,710</b>	<b>16,833</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>186,710</b>	<b>16,833</b>
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	1,718
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Banya	Sector Conditional Grant (Non-Wage)	170,495	15,116
<b>Sector : Health</b>			<b>970,240</b>	<b>5,120</b>
<b>Programme : Primary Healthcare</b>			<b>968,240</b>	<b>5,120</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>87,303</b>	<b>5,120</b>
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	5,120
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayach Amach HCIV (Const. of Incinerator)	Sector Development Grant	20,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>860,938</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				



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Building Construction - Expansions-220	Abwocolil Upgrading of Alik HC II(OPD & Maternity wards)	Sector Development - Grant	685,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Amokogee Alik HC II( 2 blocks twin houses )	Sector Development - Grant	175,938	0
<b>Programme : Health Management and Supervision</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Amokogee Alik HC II	Sector Development Grant	2,000	0
			Environmental Impact assessment & Social safeguards for upgrading Alik HC II was done & reports submitted	
<b>Sector : Water and Environment</b>			<b>12,600</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>12,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,400</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Rao Awirao Primary school	Sector Development Grant	8,400	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abwocolil Awiodyek P/S, BH Rehabilitation	Sector Development Grant	4,200	0
<b>Sector : Social Development</b>			<b>50,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>50,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>50,000</b>	<b>0</b>
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
<b>LCIII : Ojwina Division (Physical)</b>			<b>257,157</b>	<b>0</b>
<b>Sector : Health</b>			<b>20,587</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>20,587</b>	<b>0</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,587</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>236,570</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>236,570</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>236,570</b>	<b>0</b>
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
<b>LCIII : Railway Division (Physical)</b>			<b>54,452</b>	<b>9,776</b>
<b>Sector : Works and Transport</b>			<b>42,000</b>	<b>9,776</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>42,000</b>	<b>9,776</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>42,000</b>	<b>9,776</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Railway Quarters Roads and Engineering	Sector Development Grant	Environmental screening done and report produced	4,000 2,776
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Railway Quarters Roads and Engineering	Sector Development Grant	construction work supervised and supervision report produced	6,000 3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Railway Quarters Roads and Engineering Office	Sector Development Grant	Project monitored and reports produced	17,000 4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Railway Quarters Office of 2 Civil Engineers	Sector Development Grant	Contract awarded and Supplies yet to be delivered	3,000 0
Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Railway Quarters Roads and Engineering	Sector Development Grant	Contract awarded	4,000 0
ICT - Tablet Computers-850	Railway Quarters Roads and Engineering	Sector Development Grant	Contract awarded and supplies yet to be delivered	6,000 0

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ICT - Toner-852	Railway Quarters Roads and Engineering	Sector Development Grant	Contract awarded and Supplies yet to be delivered	2,000	0
<b>Sector : Health</b>				<b>12,452</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>12,452</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,452</b>	<b>0</b>
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
<b>LCIII : Adyel Division (Physical)</b>				<b>236,570</b>	<b>0</b>
<b>Sector : Public Sector Management</b>				<b>236,570</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>236,570</b>	<b>0</b>
Lower Local Services					
<b>Output : Lower Local Government Administration</b>				<b>236,570</b>	<b>0</b>
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
<b>LCIII : Central Division (Physical)</b>				<b>686,170</b>	<b>32,224</b>
<b>Sector : Agriculture</b>				<b>99,263</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>57,194</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>57,194</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Senior Quarters 2 motorcycle for Production Depart.	Sector Development Grant	Contract awarded and waiting for delivery-	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	contract awarded but delivery not yet made-	700	0
Machinery and Equipment - Pumps- 1106	Senior Quarters 2 diesel water pumps and sunction horses @2.25M	Sector Development Grant	Contract awarded and waiting for delivery-	4,500	0
Machinery and Equipment - Feed Mill-1049	Senior Quarters 2 simple fish feed pelletizer @3.5M	Sector Development Grant	2 Feed pelletizers delivered and payment in process-	7,000	0
Item : 312213 ICT Equipment					

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ICT - Printers-821	Senior Quarters 1 printer for entomology @1.5M	Sector Development Grant	Contract awarded and waiting for delivery-	1,500	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters 4 laptops for Amin, Vet and Crop@2.5M	Sector Development Grant	Deliveries made and payment being processed-	10,000	0
ICT - Extension Cables-752	Senior Quarters 5 extension cable for Production Depart.	Sector Development Grant	Contract awarded and waiting for deliveries-	294	0
ICT - Computers-733	Senior Quarters Tablet for Entomology sector @1.5M	Sector Development Grant	Contract awarded and waiting for delivery.-	1,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Senior Quarters Assorted entomology equipments	Sector Development Grant	Contract awarded and waiting for deliveries-	3,200	0
Cultivated Assets - Cattle-420	Senior Quarters Assorted Veterinary equipments	Sector Development Grant	Contract awarded and waiting for deliveries--	4,500	0
<b>Programme : District Production Services</b>				<b>42,069</b>	<b>0</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>42,069</b>	<b>0</b>
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	Contract awarded and waiting for deliveries--	12,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Senior Quarters Production dept- 1 filling cabinets	Sector Development Grant	Contract awarded and waiting for deliveries--	700	0
Furniture and Fixtures - Curtains-636	Senior Quarters Production dept- 15 sets of curtains	Sector Development Grant	Contract awarded and waiting for deliveries--	3,000	0
Furniture and Fixtures - Carpets-633	Senior Quarters Production dept- 3 sets of woolen carpets	Sector Development Grant	Contract awarded and waiting for deliveries--	1,500	0
Item : 312214 Laboratory and Research Equipment					
Procurement of lab disinfectants and sample preservatives	Senior Quarters Production dept	Sector Development Grant	Contract awarded and waiting for deliveries---	860	0
Procurement of vaccines, collection of vaccines from MAAIF and administration of vaccines	Senior Quarters Production dept	Sector Development Grant	Contract awarded and waiting for deliveries---	9,400	0
Item : 312301 Cultivated Assets					

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Cultivated Assets - Plantation-424	Senior Quarters Production dept- 1 set of bee venom collector	Sector Development Grant	Contract awarded and waiting for deliveries---,Contra ct awarded and waiting for deliveries---	3,200	0
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 215 Tsetse traps	Sector Development Grant	Contract awarded and waiting for deliveries---,Contra ct awarded and waiting for deliveries---	6,469	0
Cultivated Assets - Poultry-425	Senior Quarters Production dept	Sector Development Grant	Contract awarded and waiting for deliveries---	4,740	0
<b>Sector : Works and Transport</b>				<b>32,920</b>	<b>5,000</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>32,920</b>	<b>5,000</b>
Lower Local Services					
<b>Output : District Roads Maintenance (URF)</b>				<b>27,920</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>5,000</b>
Item : 312213 ICT Equipment					
ICT - Computers-734	Senior Quarters Roll over Payment to Megatrends	Other Transfers from Central Government	Roll over funds for ICT equipment supplied paid	5,000	5,000
<b>Sector : Education</b>				<b>75,244</b>	<b>5,400</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>25,244</b>	<b>5,400</b>
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>25,244</b>	<b>5,400</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of DEO	District Discretionary Development Equalization Grant	-	25,244	5,400
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>50,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>50,000</b>	<b>0</b>
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
<b>Sector : Health</b>				<b>119,414</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>62,958</b>	<b>0</b>
Lower Local Services					
<b>Output : NGO Basic Healthcare Services (LLS)</b>				<b>62,958</b>	<b>0</b>
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
<b>Programme : Health Management and Supervision</b>				<b>56,456</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>56,456</b>	<b>0</b>
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	Appraisals of projects will be done in Q3 2020-21 for projects to be considered in 2021_22-	656	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Senior Quarters DHOs Office (Completion of DMS)	District Discretionary Development Equalization Grant	Contract awarded & project construction in progress-	14,872	0
Item : 312201 Transport Equipment					

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Transport Equipment - Motorcycles-1920	Senior Quarters DHOS Office( 2 YBR motorcycles for SHE & DSFP)	Sector Development Grant	Contract awarded & signed -	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	Contract awarded & signed and supplies made -	10,928	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Senior Quarters DHOs Office(1 Coloured printer)	Sector Development Grant	Contract awarded, signed & supplies made	2,000	0
ICT - Scanners-836	Senior Quarters DHOs Office(1 Scanner for Health dept)	Sector Development Grant	Contract awarded, signed & supplies made-	1,000	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters DHOs Office(1 Think pad Laptop Computer for DHO)	Sector Development Grant	Contract awarded, signed & supplies made-	3,000	0
<b>Sector : Water and Environment</b>				<b>81,199</b>	<b>21,824</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>71,199</b>	<b>21,824</b>
Capital Purchases					
<b>Output : Non Standard Service Delivery Capital</b>				<b>65,516</b>	<b>21,824</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters District Headquarters	Sector Development Grant	Works supervision, HPMA support	65,516	21,824
<b>Output : Borehole drilling and rehabilitation</b>				<b>5,683</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Senior Quarters District hqtrs, Retention EBOWA	Sector Development Grant	Completed	5,683	0
<b>Programme : Natural Resources Management</b>				<b>10,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Senior Quarters Fencing Natural Resource Depart.	District Discretionary Development Equalization Grant	Construction completed and payment to be done in Q3	10,000	0
<b>Sector : Public Sector Management</b>				<b>278,130</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>260,570</b>	<b>0</b>
Lower Local Services					

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<b>Output : Lower Local Government Administration</b>				<b>236,570</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ireda East Ireda Housing Estate	District Discretionary Development Equalization Grant	Drainable toilet Painted and payment to be done in Q3	14,000	0
Item : 312211 Office Equipment					
Notice board installed	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	Notice Board to be installed in Q3	5,000	0
Item : 312213 ICT Equipment					
ICT - Scanners-835	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	ICT Equipment to be supplied in Q3	5,000	0
<b>Programme : Local Statutory Bodies</b>				<b>9,560</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,560</b>	<b>0</b>
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
Furniture and Fixtures - Chairs-634	Senior Quarters Office chair for Chairperson DSC	District Discretionary Development Equalization Grant		450	0
Item : 312213 ICT Equipment					



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ICT - Photocopiers-819	Senior Quarters Photocopier PDU supplied in FY 2019 -20	District Discretionary Development Equalization Grant		6,000	0
<b>Programme : Local Government Planning Services</b>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,000</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Contract awarded and waiting for supply	2,000	0
ICT - Printers-821	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Contract awarded and waiting for supply	4,000	0
ICT - Scanners-835	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Contract awarded and waiting for supply	2,000	0
<b>LCIII : Missing Subcounty</b>				<b>475,828</b>	<b>109,491</b>
<b>Sector : Education</b>				<b>404,142</b>	<b>73,648</b>
<b>Programme : Skills Development</b>				<b>404,142</b>	<b>73,648</b>
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>404,142</b>	<b>73,648</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)		54,000	9,841
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	28,486
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		193,825	35,321
<b>Sector : Health</b>				<b>71,686</b>	<b>35,843</b>
<b>Programme : Primary Healthcare</b>				<b>71,686</b>	<b>35,843</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,686</b>	<b>35,843</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALIK II	Missing Parish	Sector Conditional Grant (Non-Wage)		10,241	5,120
ANYANGATIR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		20,482	10,241
BAR -APWO III	Missing Parish	Sector Conditional Grant (Non-Wage)		20,482	10,241
BARR III	Missing Parish	Sector Conditional Grant (Non-Wage)		20,482	10,241