
Vote:531 Lira District

Quarter3

Terms and Conditions

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



Date: 14/06/2021

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	679,253	266,833	39%
Discretionary Government Transfers	4,267,741	3,581,698	84%
Conditional Government Transfers	30,326,998	22,826,015	75%
Other Government Transfers	8,675,578	1,139,350	13%
External Financing	705,049	210,462	30%
Total Revenues shares	44,654,619	28,024,358	63%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,554,502	5,038,513	4,666,898	67%	62%	93%
Finance	322,140	231,595	207,114	72%	64%	89%
Statutory Bodies	723,202	501,621	386,071	69%	53%	77%
Production and Marketing	7,264,485	1,398,066	874,725	19%	12%	63%
Health	5,641,930	3,900,598	2,629,313	69%	47%	67%
Education	18,717,334	13,725,242	12,399,405	73%	66%	90%
Roads and Engineering	1,350,653	1,276,015	679,581	94%	50%	53%
Water	1,142,535	984,713	780,507	86%	68%	79%
Natural Resources	387,047	254,967	219,438	66%	57%	86%
Community Based Services	1,095,780	341,990	331,276	31%	30%	97%
Planning	287,210	236,508	140,440	82%	49%	59%
Internal Audit	74,441	56,325	45,273	76%	61%	80%
Trade Industry and Local Development	93,363	78,204	57,309	84%	61%	73%
Grand Total	44,654,619	28,024,358	23,417,350	63%	52%	84%
<i>Wage</i>	<i>19,016,902</i>	<i>14,752,215</i>	<i>13,973,426</i>	<i>78%</i>	<i>73%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>12,797,161</i>	<i>7,608,102</i>	<i>6,507,357</i>	<i>59%</i>	<i>51%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>12,135,508</i>	<i>5,453,579</i>	<i>2,727,804</i>	<i>45%</i>	<i>22%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>705,049</i>	<i>210,462</i>	<i>208,764</i>	<i>30%</i>	<i>30%</i>	<i>99%</i>

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

The Cumulative actual receipt up to end of Q3 (March 2021) FY 2020/2021 from various revenue sources was UGX 28,024,358,000 representing 63% budget outturn of the district approved budget (UGX 44,654,619,000) for FY 2020/2021. This Budget performance is attributed to low release (30%) of all External Financing and most OGT (13%) including ACDP, FIEFOC, RBF, NUSAF 3 grants by end of Q3. Central Government transfers had a 75% outturn during the quarter under review. The Budget outturn is attributed mainly to release of all development grants, including DDEG as GoU is still committed to release all the development grants by Q3. External financing and Other Government Transfers (OGT) had the lowest (30% and 13% respectively) 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 84%, Conditional Government Transfers (CGT) accounts for 75%, Other Government Transfers (OGT) accounts for (13%), while Locally Raised Revenue (LRR) and External Financing had a 39% and 30% 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, 53.9% (UGX 14,752,215,000) was allocated to cater for Wages, 25.4% (UGX 7,608,102,000) for non-wage recurrent, 19.9% (UGX 5,453,579,000) was for Development (GoU), and 0.8% (UGX 210,462,000) for development from external financing. Generally all departments have on average a disbursement of 63% of the approved Budget. Roads and Engineering department had the highest (94%) disbursement attributed to release of all development grants and additional release of URF grants to work on emergency roads. Water department had the second highest disbursement (86%) followed by Trade Industry and LED department (84%) the Planning Department (82%). On the other hand Production and Marketing and Community Based Services departments had the lowest (19% and 31% 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 23,417,350,000, out of the total disbursements (UGX 28,024,358,000) during the quarter, representing 84% expenditure performance. Of the cumulative expenditure in Q3, 59.7% (UGX 13,973,426,000) was actual expenditure on staff salary (wages), 27.8% (UGX 6,507,357,000) was actual expenditure on non-wage recurrent, 11.6% (UGX 2,631,043,000) was actual expenditure on development projects and 0.9% (UGX 208,764,000) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Community Based Services (97%) had the highest expenditure performance followed by Education department (90%) then Administration and Finance which had 89% expenditure performance. 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 Q3. Natural Resources Department had the third highest expenditure performance (86%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand Roads and Engineering department (53%), followed by Planning department (59%) then Production and marketing department (63%), respectively had the lowest expenditure performance. This expenditure under performance is attributed to delay in initiation of procurement process and also delayed processing of funds. Waiting for services providers to complete their works and supplies are factors that contributed to the expenditure under performance in some of these departments. Other department had expenditure performance for the quarter as follows: Health (67%) and this performance is attributed to delay in processing funds and transfers to LLUs. Statutory Bodies (77%) 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. Water department (79%) and this expenditure under performance is attributed to delay in drilling and installation of boreholes. Trade Industry and Local Development (73%) and these expenditure performance is attributed to delay in processing funds and Internal Audit (80%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	679,253	266,833	39 %
Local Services Tax	125,744	87,116	69 %
Land Fees	22,809	5,354	23 %
Application Fees	14,621	3,039	21 %
Business licenses	10,243	1,897	19 %
Other licenses	22,166	13,802	62 %

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Rent & Rates - Non-Produced Assets – from private entities	6,713	570	8 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	17,117	61 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	570	12 %
Registration of Businesses	7,573	5,963	79 %
Market /Gate Charges	314,904	53,291	17 %
Other Fees and Charges	1,668	1,045	63 %
Quarry Charges	120,000	77,069	64 %
2a.Discretionary Government Transfers	4,267,741	3,581,698	84 %
District Unconditional Grant (Non-Wage)	941,163	690,342	73 %
District Discretionary Development Equalization Grant	1,585,694	1,585,694	100 %
District Unconditional Grant (Wage)	1,740,884	1,305,663	75 %
2b.Conditional Government Transfers	30,326,998	22,826,015	75 %
Sector Conditional Grant (Wage)	17,276,018	13,446,552	78 %
Sector Conditional Grant (Non-Wage)	4,134,501	1,898,715	46 %
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75 %
Sector Development Grant	3,356,964	3,356,964	100 %
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	2,548,479	75 %
Gratuity for Local Governments	1,613,722	1,210,292	75 %
2c. Other Government Transfers	8,675,578	1,139,350	13 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	907,916	137,759	15 %
Social Assistance Grant for Empowerment (SAGE)	1,000	0	0 %
Support to PLE (UNEB)	19,184	0	0 %
Uganda Road Fund (URF)	721,410	666,873	92 %
Uganda Women Entrepreneurship Program(UWEP)	20,133	8,294	41 %
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	213,768	0 %
Support to Production Extension Services	37,273	0	0 %
Agriculture Cluster Development Project (ACDP)	5,511,090	55,000	1 %
Results Based Financing (RBF)	677,866	8,386	1 %
3. External Financing	705,049	210,462	30 %
United Nations Children Fund (UNICEF)	289,025	5,846	2 %
United Nations Population Fund (UNPF)	16,000	0	0 %

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Global Fund for HIV, TB & Malaria	24,024	134,393	559 %
World Health Organisation (WHO)	350,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	70,223	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	44,654,619	28,024,358	63 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of March 2021 (Q3 2020/2021) was UGX 266,833,687 against the planned UGX 679,253,000 representing 39% 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 Registration of businesses (79%) followed by Local Services Tax with 69%, then Quarry charges (64) and 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. Delayed of expenditure limits for Q3 by MoFPED even when earlier 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 March 2021 (Q3 FY 2020/2021) represents a cumulative budget performance of 74%. Discretionary Government Transfers had an outturn of 84% and this is attributed to release of all of DDEG grants by the end of the third quarter. Conditional Government Transfers which had a 73% budget performance and this performance is attributed to rational release of sector conditional grants. However release of Education sector non-wage grants for due to COVID19 SoPs affected releases during the quarter as this was done in a phased manner. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (74%) 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 March 2021 (Q3 FY 2020/2021) represents a cumulative budget performance of only 13%. 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 March 2021 (Q3 FY 2020/2021) was UGX 210,462,000 representing 30% 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
Sector: Agriculture						
Agricultural Extension Services	605,372	174,594	29 %	151,343	69,400	46 %
District Production Services	6,659,113	700,130	11 %	1,664,778	271,226	16 %
Sub- Total	7,264,485	874,725	12 %	1,816,121	340,626	19 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,350,653	679,581	50 %	337,663	252,837	75 %
Sub- Total	1,350,653	679,581	50 %	337,663	252,837	75 %
Sector: Trade and Industry						
Commercial Services	93,363	57,309	61 %	23,341	22,251	95 %
Sub- Total	93,363	57,309	61 %	23,341	22,251	95 %
Sector: Education						
Pre-Primary and Primary Education	11,881,476	8,393,123	71 %	2,970,369	2,950,741	99 %
Secondary Education	5,240,576	3,281,968	63 %	1,310,144	1,441,783	110 %
Skills Development	1,094,900	593,137	54 %	273,725	210,885	77 %
Education & Sports Management and Inspection	494,056	131,177	27 %	123,514	41,395	34 %
Special Needs Education	6,326	0	0 %	1,581	0	0 %
Sub- Total	18,717,334	12,399,405	66 %	4,679,333	4,644,804	99 %
Sector: Health						
Primary Healthcare	2,684,586	542,111	20 %	671,146	245,968	37 %
Health Management and Supervision	2,957,344	2,087,201	71 %	739,336	723,198	98 %
Sub- Total	5,641,930	2,629,313	47 %	1,410,483	969,166	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	702,535	450,507	64 %	175,634	379,939	216 %
Urban Water Supply and Sanitation	440,000	330,000	75 %	110,000	110,000	100 %
Natural Resources Management	387,047	219,438	57 %	96,762	70,991	73 %
Sub- Total	1,529,582	999,945	65 %	382,395	560,930	147 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,095,780	331,276	30 %	273,945	109,678	40 %
Sub- Total	1,095,780	331,276	30 %	273,945	109,678	40 %
Sector: Public Sector Management						
District and Urban Administration	7,554,502	4,666,898	62 %	1,888,625	1,623,460	86 %
Local Statutory Bodies	723,202	386,071	53 %	180,801	138,324	77 %
Local Government Planning Services	287,210	140,440	49 %	71,802	48,230	67 %
Sub- Total	8,564,913	5,193,410	61 %	2,141,228	1,810,014	85 %
Sector: Accountability						
Financial Management and Accountability(LG)	322,140	207,114	64 %	80,535	69,749	87 %

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Internal Audit Services	74,441	45,273	61 %	18,610	14,316	77 %
<i>Sub- Total</i>	<i>396,581</i>	<i>252,387</i>	<i>64 %</i>	<i>99,145</i>	<i>84,065</i>	<i>85 %</i>
Grand Total	44,654,619	23,417,350	52 %	11,163,655	8,794,372	79 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,487,184	4,680,904	72%	1,621,796	1,572,386	97%
District Unconditional Grant (Non-Wage)	123,985	92,167	74%	30,996	31,818	103%
District Unconditional Grant (Wage)	518,438	388,829	75%	129,610	129,610	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,613,722	1,210,292	75%	403,431	403,431	100%
Locally Raised Revenues	88,073	34,779	39%	22,018	17,072	78%
Multi-Sectoral Transfers to LLGs_NonWage	518,884	233,586	45%	129,721	104,525	81%
Other Transfers from Central Government	198,207	137,759	70%	49,552	43,549	88%
Pension for Local Governments	3,390,860	2,548,479	75%	847,715	842,381	99%
Salary arrears (Budgeting)	35,014	35,014	100%	8,753	0	0%
Development Revenues	1,067,318	357,609	34%	266,829	119,203	45%
District Discretionary Development Equalization Grant	139,033	139,033	100%	34,758	46,344	133%
Multi-Sectoral Transfers to LLGs_Gou	218,576	218,576	100%	54,644	72,859	133%
Other Transfers from Central Government	709,709	0	0%	177,427	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,554,502	5,038,513	67%	1,888,625	1,691,589	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	518,438	372,321	72%	129,610	125,376	97%
Non Wage	5,968,745	3,975,969	67%	1,492,186	1,384,382	93%
Development Expenditure						

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Domestic Development	1,067,318	318,609	30%	266,829	113,703	43%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,554,502	4,666,898	62%	1,888,625	1,623,460	86%
C: Unspent Balances						
Recurrent Balances		332,615	7%			
Wage		16,508				
Non Wage		316,107				
Development Balances		39,000	11%			
Domestic Development		39,000				
External Financing		0				
Total Unspent		371,615	7%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration Department up to the end of March, 2021 (Q3 FY 2020/2021) was UGX 5,038,513,000 representing 67% budget out turn. This budget out turn is attributed to release of NUSAF 3 project grants during the quarter. In Q3, the sector had 90% revenue out turn and this revenue performance is attributed to release of NUSAF 3 project grants during the quarter. Overall, the sector had 62% expenditure performance and this expenditure performance is attributed to delay in procurement process during the quarter. Of the funds received, 72% was spent on wage, 67.2% on non wage, 30% 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 January February and March 2020/21, 751 Pensioners paid, 3 Vehicles for Administration Department maintained, environment and compound maintained, offices cleaned ,3 court cases procured.2 Stance drainable latrine constructed at Ireda Housing Estate.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,013	187,386	68%	68,503	58,823	86%
District Unconditional Grant (Non-Wage)	81,925	60,901	74%	20,481	21,024	103%
District Unconditional Grant (Wage)	144,269	108,202	75%	36,067	36,067	100%
Locally Raised Revenues	8,933	3,527	39%	2,233	1,732	78%
Multi-Sectoral Transfers to LLGs_NonWage	38,887	14,756	38%	9,722	0	0%
Development Revenues	48,126	44,209	92%	12,032	14,736	122%
District Discretionary Development Equalization Grant	30,459	30,459	100%	7,615	10,153	133%
Multi-Sectoral Transfers to LLGs_Gou	17,667	13,750	78%	4,417	4,583	104%
Total Revenues shares	322,140	231,595	72%	80,535	73,559	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	106,543	74%	36,067	35,844	99%
Non Wage	129,744	68,995	53%	32,436	19,353	60%
Development Expenditure						
Domestic Development	48,126	31,575	66%	12,032	14,552	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	322,140	207,114	64%	80,535	69,749	87%
C: Unspent Balances						
Recurrent Balances						
		11,848	6%			
Wage		1,658				
Non Wage		10,190				
Development Balances						
		12,634	29%			
Domestic Development		12,634				
External Financing		0				
Total Unspent		24,482	11%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of March 2021(Q3 FY 2020/2021) was UGX 231,595,000 representing a 72% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter three, the department had a 91% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 89% and this is attributed to delayed processing of funds. Of the funds spent, 51% was spent on Wage, 33% on None Wage, 15% 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	713,642	492,061	69%	178,411	174,053	98%
District Unconditional Grant (Non-Wage)	379,297	281,960	74%	94,824	97,337	103%
District Unconditional Grant (Wage)	191,255	143,441	75%	47,814	47,814	100%
Locally Raised Revenues	110,864	43,779	39%	27,716	21,490	78%
Multi-Sectoral Transfers to LLGs_NonWage	32,226	22,881	71%	8,057	7,412	92%
Development Revenues	9,560	9,560	100%	2,390	3,187	133%
District Discretionary Development Equalization Grant	9,560	9,560	100%	2,390	3,187	133%
Total Revenues shares	723,202	501,621	69%	180,801	177,240	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,255	125,563	66%	47,814	41,932	88%
Non Wage	522,387	254,508	49%	130,597	90,392	69%
Development Expenditure						
Domestic Development	9,560	6,000	63%	2,390	6,000	251%
External Financing	0	0	0%	0	0	0%
Total Expenditure	723,202	386,071	53%	180,801	138,324	77%
C: Unspent Balances						
Recurrent Balances		111,990	23%			
Wage		17,878				
Non Wage		94,111				
Development Balances		3,560	37%			
Domestic Development		3,560				
External Financing		0				
Total Unspent		115,550	23%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of March 2021 (Q3) FY 2020/2021 was UGX 480,131,000 representing 66% budget performance. This budget performance is attributed to Zero release of Local Revenue during the quarter. In quarter 3, 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 53% of the approved budget. Of the funds spent in the quarter, 30.3% was spent on wage, 65.3% was spent on non wage, 4.3% 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, 78 Land applications cleared..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,592,350	984,526	62%	398,088	364,952	92%
District Unconditional Grant (Wage)	282,359	211,904	75%	70,590	70,635	100%
Locally Raised Revenues	1,778	702	39%	445	345	78%
Other Transfers from Central Government	352,321	55,000	16%	88,080	55,000	62%
Sector Conditional Grant (Non-Wage)	281,891	211,419	75%	70,473	70,473	100%
Sector Conditional Grant (Wage)	674,001	505,501	75%	168,500	168,500	100%
Development Revenues	5,672,135	413,541	7%	1,418,034	137,847	10%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	303,777	303,777	100%	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	109,763	100%	27,441	36,588	133%
Total Revenues shares	7,264,485	1,398,066	19%	1,816,121	502,799	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	654,367	68%	239,090	241,263	101%
Non Wage	635,991	191,955	30%	158,998	70,960	45%
Development Expenditure						
Domestic Development	5,672,135	28,403	1%	1,418,034	28,403	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,264,485	874,725	12%	1,816,121	340,626	19%
C: Unspent Balances						
Recurrent Balances						
		138,203	14%			
Wage		63,038				
Non Wage		75,165				
Development Balances						
		385,138	93%			

Vote:531 Lira District**Quarter3**

Domestic Development	385,138		
External Financing	0		
Total Unspent	523,341	37%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of March 2021 (Q3) FY 2020/2021 was UGX 1,398,066 ,000 representing 19% budget performance. This budget performance is attributed to non release of ACDP, VODP2 and restocking fund as was planned. In Q3 the department had a 28% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2 and Restocking fund. Overall the sector had 62.6% 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, 74.9% was spent on wage, 21.9% on non-wage, and 3.2% on domestic and donor development

Reasons for unspent balances on the bank account

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 36 extension staff facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties across all sectors for 1 quarter, Quality assurance surveillance protocol conducted across all sectors 31 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, 4 laptops, 1 printer, 1 tablet, 2 fish feed pelletizers, assorted entomology equipments, 2 power tillers, 2 filling cabinets, 215 tsetse traps and 15 sets of office curtains delivered

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,857,609	2,648,783	69%	964,402	816,700	85%
Locally Raised Revenues	2,566	1,013	39%	642	497	78%
Multi-Sectoral Transfers to LLGs_NonWage	3,500	1,680	48%	875	0	0%
Other Transfers from Central Government	677,866	271,425	40%	169,467	28,376	17%
Sector Conditional Grant (Non-Wage)	379,516	279,044	74%	94,879	89,286	94%
Sector Conditional Grant (Wage)	2,794,161	2,095,621	75%	698,540	698,540	100%
Development Revenues	1,784,321	1,251,815	70%	446,080	487,356	109%
District Discretionary Development Equalization Grant	65,800	65,800	100%	16,450	21,933	133%
External Financing	663,049	210,462	32%	165,762	140,239	85%
Multi-Sectoral Transfers to LLGs_Gou	33,959	33,959	100%	8,490	11,320	133%
Sector Development Grant	941,594	941,594	100%	235,398	313,865	133%
Transitional Development Grant	79,918	0	0%	19,980	0	0%
Total Revenues shares	5,641,930	3,900,598	69%	1,410,483	1,304,056	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	2,009,380	72%	698,540	698,098	100%
Non Wage	1,063,448	294,370	28%	265,862	82,541	31%
Development Expenditure						
Domestic Development	1,121,272	116,799	10%	280,318	47,987	17%
External Financing	663,049	208,764	31%	165,762	140,541	85%
Total Expenditure	5,641,930	2,629,313	47%	1,410,483	969,166	69%
C: Unspent Balances						
Recurrent Balances		345,033	13%			
Wage		86,241				
Non Wage		258,793				

Vote:531 Lira District**Quarter3**

Development Balances	926,252	74%	
Domestic Development	924,554		
External Financing	1,698		
Total Unspent	1,271,286	33%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of March 2021 (Q3) FY 2020/2021 was UGX 3,900,598,000 representing 69% budget performance. This budget performance is attributed to all releases except Transitional Devt Grant. In Q3, the department had a 92% revenue outturn. This revenue out turn is attributed to all releases except Transitional Devt Grant. Overall, the sector had 74.3% expenditure performance. This expenditure under performance is attributed to delays in processing PHC- Nonwage, Capital Devt funds & External financing. The overall expenditure performance was 74.3%. Of the funds received, 79.2% was spent on wage, 6.3% on non-wage, 3.7% was spent on domestic development, 10.8% on external financing.

Reasons for unspent balances on the bank account

Delayed processes in releasing & processing RBF Non_wage, transitional Devt grant, Locally raised revenue & Capital development funds. Also, delays in conducting environmental impact assessment, Social Mitigation & Geomapping which affected the handing off site for upgrading Alik HC II to HC III

Highlights of physical performance by end of the quarter

3120 deliveries supervised in Public HFs & 628 deliveries in NGO HFs (60.1%), OPD Utilization rate 0.8 (73917) attended Govt HFs OPD & 27515 attended NGO HFs OPD), DPT3 4324 (78.2%), PCV3 4336(78.4%), staffing level 90%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 5 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	17,196,941	12,200,931	71%	4,299,235	3,844,794	89%
District Unconditional Grant (Non-Wage)	3,000	2,230	74%	750	770	103%
District Unconditional Grant (Wage)	68,782	51,587	75%	17,196	17,196	100%
Locally Raised Revenues	3,942	1,557	39%	986	764	78%
Multi-Sectoral Transfers to LLGs_NonWage	10,941	17,114	156%	2,735	0	0%
Other Transfers from Central Government	19,184	0	0%	4,796	0	0%
Sector Conditional Grant (Non-Wage)	3,283,236	1,283,012	39%	820,809	724,123	88%
Sector Conditional Grant (Wage)	13,807,856	10,845,431	79%	3,451,964	3,101,941	90%
Development Revenues	1,520,393	1,524,311	100%	380,098	508,104	134%
District Discretionary Development Equalization Grant	201,145	201,145	100%	50,286	67,048	133%
Multi-Sectoral Transfers to LLGs_Gou	56,548	60,465	107%	14,137	20,155	143%
Sector Development Grant	1,262,700	1,262,700	100%	315,675	420,900	133%
Total Revenues shares	18,717,334	13,725,242	73%	4,679,333	4,352,898	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,876,638	10,329,311	74%	3,469,160	3,494,344	101%
Non Wage	3,320,302	1,082,395	33%	830,076	526,617	63%
Development Expenditure						
Domestic Development	1,520,393	987,698	65%	380,098	623,843	164%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,717,334	12,399,405	66%	4,679,333	4,644,804	99%
C: Unspent Balances						
Recurrent Balances						
Wage		567,706				

Vote:531 Lira District**Quarter3**

Non Wage	221,519		
Development Balances	536,612	35%	
Domestic Development	536,612		
External Financing	0		
Total Unspent	1,325,837	10%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of funds by Education Department by end of Q3 FY 2020-2021 was UGX 13,725,242,000, representing 73% budget out turn, There was 100% release of DDEG and SDG by end of Q3. In Q3, the sector had 93% revenue out turn and this revenue performance is attributed to less release of sector conditional grant non wage due a phased approach in opening school in the era of COVID 19. Overall, the sector had 90% expenditure performance and this expenditure under performance is attributed to timely processing funds during the quarter. Of the funds received, 83% was spent on wage, 9% on non wage, 8% 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. There is funds for supply of books to primary and secondary schools to be after getting express permission to do so from the center.

Highlights of physical performance by end of the quarter

4 classrooms rehabilitated at Teokole ps, 4 classrooms rehabilitated at Alworo ps, 4 classrooms rehabilitated at Abolet ps, 4 classrooms rehabilitated at Odoro ps and 4 classrooms rehabilitated at Otara ps. 2 stance Latrines constructed at Agali ps and 2 stance Latrines constructed at Owinyo ps. 15 desks supplied to Abunga ps, 30 desks supplied to Adyaka ps, 15 desks supplied to Ogur central ps, 15 desks supplied to Otara ps, 15 desks supplied to Agali ps and 30 desks supplied to Abutoadi ps.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	284,692	212,608	75%	71,173	71,029	100%
District Unconditional Grant (Wage)	74,191	55,643	75%	18,548	18,548	100%
Locally Raised Revenues	2,566	1,013	39%	642	497	78%
Other Transfers from Central Government	207,935	155,951	75%	51,984	51,984	100%
Development Revenues	1,065,961	1,063,408	100%	266,490	261,598	98%
Multi-Sectoral Transfers to LLGs_Gou	40,484	40,484	100%	10,121	13,495	133%
Other Transfers from Central Government	513,475	510,922	100%	128,369	77,436	60%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,350,653	1,276,015	94%	337,663	332,626	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	49,340	67%	18,548	16,429	89%
Non Wage	210,501	80,034	38%	52,625	27,270	52%
Development Expenditure						
Domestic Development	1,065,961	550,207	52%	266,490	209,138	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,350,653	679,581	50%	337,663	252,837	75%
C: Unspent Balances						
Recurrent Balances		83,234	39%			
Wage		6,304				
Non Wage		76,930				
Development Balances		513,200	48%			
Domestic Development		513,200				
External Financing		0				
Total Unspent		596,434	47%			

Vote:531 Lira District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of March 2021 (Q3 FY 2020/21) is UGX 1,276,015,000 which represents budget performance of 94%. This is attributed to releases of all the sector development grant against planned. There has also been additional release from URF for road emergencies during the quarter. In Q3 the sector had a 99% revenue performance. This revenue performance is attributed to releases of all the sector development grant against planned. There has also been additional release from URF for road emergencies during the quarter. Overall the sector had a 53% expenditure performance. This expenditure performance is attributed delay in executing the work for Low cost double seal of Boroboro - Lango Diocese (1.2 Km) as a result of COVID 19 effect, and delayed supply of building and construction materials. Of the funds received 7% was spent on wages, 12% was spent non wage, 81% was spent of GoU development and non was spent on External financing

Reasons for unspent balances on the bank account

Delayed supply of building material on Aromo- Alito Bordered road(12.5kms), Corner Onywako - Alebtong Border road(9.7km)

Highlights of physical performance by end of the quarter

Double seal of Low cost double seal of Boroboro to Lango Diocese road (1.2km) completed, Aromo Alito road (12.5km) bush cleared, grubbed, shaped and compacted, BarrTC - Apala Boarder Road(9.8km) bush cleared, grubbed, shaped and compacted, Comer Onywako - Alebtong Border (11.2km) bush cleared, grubbed, shaped and compacted, Amach TC - Agwata Border (7.5km) bush cleared, grubbed, shaped and compacted, Amach Town Council - Adip Swamp (9.3 km) bush cleared, grubbed, shaped and compacted, 24 Pieces of 900mm and 12 pieces of 600 mm concrete culverts supplied,

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	575,854	418,031	73%	143,964	130,164	90%
District Unconditional Grant (Wage)	44,845	33,634	75%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,000	1,440	48%	750	0	0%
Sector Conditional Grant (Non-Wage)	88,009	52,958	60%	22,002	8,953	41%
Support Services Conditional Grant (Non-Wage)	440,000	330,000	75%	110,000	110,000	100%
Development Revenues	566,681	566,681	100%	141,670	188,894	133%
Multi-Sectoral Transfers to LLGs_Gou	35,777	35,777	100%	8,944	11,926	133%
Sector Development Grant	530,904	530,904	100%	132,726	176,968	133%
Total Revenues shares	1,142,535	984,713	86%	285,634	319,058	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	33,487	75%	11,211	11,157	100%
Non Wage	531,009	377,438	71%	132,752	132,024	99%
Development Expenditure						
Domestic Development	566,681	369,582	65%	141,670	346,758	245%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,142,535	780,507	68%	285,634	489,939	172%
C: Unspent Balances						
Recurrent Balances		7,107	2%			
Wage		147				
Non Wage		6,960				
Development Balances		197,099	35%			
Domestic Development		197,099				
External Financing		0				
Total Unspent		204,205	21%			

Vote:531 Lira District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative Outturn received by the water sector up to the end of Q3, UGX 984,716,000 representing 86% of the annual budget for FY 2020/2021. In Quarter 3, the sector received UGX 319,058,000 representing 112% revenue outturn. This revenue performance is attributed to more release to development grants and multi sectorial transfer to LLGs. Overall UGX 780,507,000 was spent representing 79% of the revenue received in quarter 3. Under the wage 4% and non-wage 48% under wage.47 % of Domestic development was spent.

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 4

Highlights of physical performance by end of the quarter

3 Local government staff salary for January, February and March paid, 20 site construction works supervised, 1 Extension staff meeting done, Training of 30 water users committees conducted, 30 Reactivation of non-functional water sources formed and trained, 40 HPMA supported in training and repairs of shallow wells, 9 SWSSB supported, 9 Sub county advocacy meetings held and report produced.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	253,900	147,821	58%	63,475	46,689	74%
District Unconditional Grant (Non-Wage)	3,000	2,230	74%	750	770	103%
District Unconditional Grant (Wage)	170,064	127,548	75%	42,516	42,516	100%
Locally Raised Revenues	2,565	1,013	39%	641	497	78%
Multi-Sectoral Transfers to LLGs_NonWage	583	369	63%	146	90	61%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	27,688	16,661	60%	6,922	2,817	41%
Development Revenues	133,147	107,147	80%	33,287	35,716	107%
District Discretionary Development Equalization Grant	50,373	50,373	100%	12,593	16,791	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,774	56,774	100%	14,194	18,925	133%
Total Revenues shares	387,047	254,967	66%	96,762	82,405	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,064	113,878	67%	42,516	37,940	89%
Non Wage	83,836	19,704	24%	20,959	3,607	17%
Development Expenditure						
Domestic Development	107,147	85,856	80%	26,787	29,443	110%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	387,047	219,438	57%	96,762	70,991	73%
C: Unspent Balances						
Recurrent Balances		14,239	10%			
Wage		13,670				
Non Wage		569				
Development Balances		21,291	20%			

Vote:531 Lira District**Quarter3**

Domestic Development	21,291		
External Financing	0		
Total Unspent	35,530	14%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of March, 2021 (Q3 FY 2020/2021) was UGX 254,967,000 representing 66% budget out turn. This budget out turn is attributed to none release of FIEFOC and GIZ grants during the quarter. In Q3,the sector had 85 % revenue out turn and this revenue performance is attributed to none release of FIEFOC and GIZ grants during the quarter. Overall, the sector had 73% expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 67% was spent on wage, 24% on non wage, 80% 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 sensitized and consulted on ecotourism development, 40 local leaders of Amach sub county was sensitized 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.32 community members weresensitised on narural resources management. 25 wetland users were also trained/ sensitised

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,122	173,487	62%	70,031	61,814	88%
District Unconditional Grant (Non-Wage)	4,000	2,974	74%	1,000	1,026	103%
District Unconditional Grant (Wage)	126,288	94,716	75%	31,572	31,572	100%
Locally Raised Revenues	4,132	1,632	39%	1,033	801	78%
Multi-Sectoral Transfers to LLGs_NonWage	28,405	20,749	73%	7,101	6,824	96%
Other Transfers from Central Government	57,133	8,294	15%	14,283	6,549	46%
Sector Conditional Grant (Non-Wage)	60,164	45,123	75%	15,041	15,041	100%
Development Revenues	815,658	168,504	21%	203,914	56,168	28%
District Discretionary Development Equalization Grant	27,671	27,671	100%	6,918	9,224	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,833	140,833	100%	35,208	46,944	133%
Other Transfers from Central Government	631,154	0	0%	157,788	0	0%
Total Revenues shares	1,095,780	341,990	31%	273,945	117,981	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	93,048	74%	31,572	29,904	95%
Non Wage	153,834	70,547	46%	38,459	24,427	64%
Development Expenditure						
Domestic Development	799,658	167,682	21%	199,914	55,347	28%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,095,780	331,276	30%	273,945	109,678	40%
C: Unspent Balances						
Recurrent Balances						
Wage		1,668				

Vote:531 Lira District**Quarter3**

Non Wage	8,224		
Development Balances	822	0%	
Domestic Development	822		
External Financing	0		
Total Unspent	10,714	3%	

Summary of Workplan Revenues and Expenditure by Source

The funds received by Community Based Services Department by end of March 2021 (Q3) FY 2020/2021 was 341,990,000 representing 31% budget performance. This budget performance is attributed to non release of other transfers from central government (UWEP and YLP) grants. In Q3, Community Based Services sector had a 43% 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 97 % 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

COVID- 19 restrictions slowed implementation of the program for the quarter

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 Q2 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 , 8 Community Based Organizations registered, 28 Work places inspected for Labour law compliance

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	186,981	136,279	73%	46,745	44,466	95%
District Unconditional Grant (Non-Wage)	108,533	80,681	74%	27,133	27,852	103%
District Unconditional Grant (Wage)	66,457	49,843	75%	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	0	0%
Development Revenues	100,229	100,229	100%	25,057	33,410	133%
District Discretionary Development Equalization Grant	59,014	59,014	100%	14,754	19,671	133%
Multi-Sectoral Transfers to LLGs_Gou	41,215	41,215	100%	10,304	13,738	133%
Total Revenues shares	287,210	236,508	82%	71,802	77,876	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,457	48,189	73%	16,614	15,447	93%
Non Wage	120,524	61,348	51%	30,131	19,713	65%
Development Expenditure						
Domestic Development	100,229	30,903	31%	25,057	13,071	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	287,210	140,440	49%	71,802	48,230	67%
C: Unspent Balances						
Recurrent Balances						
Wage		1,654				
Non Wage		25,088				
Development Balances						
Domestic Development		69,326				
External Financing		0				
Total Unspent		96,068	41%			

Vote:531 Lira District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of March, 2021 (Q3 FY 2020/2021) was UGX 236,508,000 representing 82% budget out turn. This budget out turn is attributed to release of all of DDEG by end of the quarter against planned. In Q3,the sector had 108 % revenue out turn and this revenue performance is attributed to more allocation of LLG Multisectoral Transfers and releases of all the DDEGby end of Q3. Overall, the sector had 59% expenditure performance and this expenditure under performance is attributed delay in processing funds for payment of ICT equipment supplied 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 January, February, and March 2021, Q2 Report FY 2020/2021 submitted to MoFPED, 3 TPC meeting health minutes written and filed, 9 LLGs Follows up on Dissemination of DDEG Guidelines, FY 2020/2021 AWP reviewed, Consultation with MoFPED and UBOS done

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,312	41,196	69%	14,828	13,801	93%
District Unconditional Grant (Non-Wage)	23,033	17,122	74%	5,758	5,911	103%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	6,320	2,496	39%	1,580	1,225	78%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	1,584	48%	825	0	0%
Development Revenues	15,129	15,129	100%	3,782	5,043	133%
District Discretionary Development Equalization Grant	15,129	15,129	100%	3,782	5,043	133%
Total Revenues shares	74,441	56,325	76%	18,610	18,844	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	19,376	73%	6,665	6,431	96%
Non Wage	32,653	16,064	49%	8,163	4,595	56%
Development Expenditure						
Domestic Development	15,129	9,833	65%	3,782	3,290	87%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,441	45,273	61%	18,610	14,316	77%
C: Unspent Balances						
Recurrent Balances						
		5,756	14%			
Wage		618				
Non Wage		5,138				
Development Balances						
		5,296	35%			
Domestic Development		5,296				
External Financing		0				
Total Unspent		11,052	20%			

Vote:531 Lira District

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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 March 2021 was UGX 56,325,000 representing a 76% budget outturn. In Q3, the sector had a 101% revenue outturn. This revenue performance is attributed to more (133%) allocation of DDEG multi-sectoral for Audit against planned. Overall the sector had 77% expenditure performance. Of the funds spent, 45% was spent wage, 32% on non-wage, and 23% was spent on domestic development, and none on donor

Reasons for unspent balances on the bank account

The unspent balance on the account was due to Q4 DDEG funds released in Q3

Highlights of physical performance by end of the quarter

All the departments and selected health centres audited and reports produced, Audit report submitted to the Speaker and copied to District Chairman, RDC, CAO, CFO, The Secretary LGPAC and Internal Auditor-Generals Office

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,463	36,304	71%	12,866	12,511	97%
District Unconditional Grant (Non-Wage)	4,189	3,114	74%	1,047	1,075	103%
District Unconditional Grant (Wage)	27,277	20,322	75%	6,819	6,774	99%
Locally Raised Revenues	6,000	2,369	39%	1,500	1,163	78%
Sector Conditional Grant (Non-Wage)	13,997	10,498	75%	3,499	3,499	100%
Development Revenues	41,900	41,900	100%	10,475	13,967	133%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	9,000	133%
Multi-Sectoral Transfers to LLGs_Gou	14,900	14,900	100%	3,725	4,967	133%
Total Revenues shares	93,363	78,204	84%	23,341	26,478	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	18,623	68%	6,819	6,783	99%
Non Wage	24,186	14,029	58%	6,047	4,992	83%
Development Expenditure						
Domestic Development	41,900	24,657	59%	10,475	10,477	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,363	57,309	61%	23,341	22,251	95%
C: Unspent Balances						
Recurrent Balances		3,652	10%			
Wage		1,700				
Non Wage		1,952				
Development Balances		17,243	41%			
Domestic Development		17,243				
External Financing		0				
Total Unspent		20,895	27%			

Vote:531 Lira District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department (TILED) up to the end of March, 2021 (Q3 FY 2020/2021) was UGX 78,204 ,000 representing 84% budget out turn. This budget out turn is attributed to release of 100% of DDEG against planned. In Q3,the sector had 133 % 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 73% expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 32% was spent on wage, 24% on non wage, 43 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds for third quarter FY 2020/2021

Highlights of physical performance by end of the quarter

02 staff paid salaries for 09 months, 16 sensitization meetings conducted in nine sub counties and two City Divisions on trade related policies,08 market quality assurance conducted, 12 training conducted on Entrepreneurship and starting business among youth groups in nine sub counties and two Divisions , training business communities conducted on the benefits of coming together into a cooperatives, 51 SACCOs under EMYOOGA Programme supervised and reported and 20 SACCOs accessed seed capital consisting of 74 Associations and 479 individuals so far benefited from Seed capital as a soft loans. District and sub county stakeholders sensitized on the implementation of LED and its strategies to create wealth, technical backstopping conducted in 31 SACCOs under EMYOOGA Programmed 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 02 City Divisions in Lira city council.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained, NUSAF3 operations supported performance assessment, Market assessment, Identification of opportunities and players for SLP supported, Supplies for Community Facilitator and Community Business Agents delivered	Interviews done for vacant pots. Vacant post filled. National days celebrated. Performance assessment. NUSAF3 projects funded, Vehicles maintained, Office supplies done. Coordination meetings done		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	Interviews done for vacant pots. Vacant post filled. National days celebrated. Performance assessment. NUSAF3 projects funded, Vehicles maintained, Office supplies done. Coordination meetings done
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 %		0
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 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,538	63 %		0
221012 Small Office Equipment	2,295	1,000	44 %		0
221017 Subscriptions	2,045	0	0 %		0
223004 Guard and Security services	2,400	0	0 %		0
223005 Electricity	8,000	6,869	86 %		5,449
223006 Water	6,000	6,000	100 %		513
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	70,162	60,677	86 %		9,852

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228002 Maintenance - Vehicles	17,557	3,674	21 %	0
282102 Fines and Penalties/ Court wards	10,000	3,995	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,907	51,160	47 %	15,542
Gou Dev:	48,281	42,588	88 %	272
External Financing:	0	0	0 %	0
Total:	156,188	93,748	60 %	15,814

Reasons for over/under performance: So many applicants for so few posts, Many sub projects generated and yet resources are limited

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(43%) of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.	(43%) Of the establishment advertised and filled, Submissions of recruitment plan done, District service commission instituted and operational	(43%) of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.	(43%) Of the establishment advertised and filled, Submissions of recruitment plan done, District service commission instituted and operational
%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, Quarterly performance review meetings done, inducted of new staff and boards don	(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, Quarterly performance review meetings done, inducted of new staff and boards 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 28th of every month, Data capture by 6th of every month, payroll verification done, retrieval of payment file through the core FTP	(100%) of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	(100%) Of staff paid by 28th of every month, Data capture by 6th of every month, payroll verification done, 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 the month, Data capture for pensioners done,	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of pensioners paid by 28th of the month, Data capture for pensioners done,

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Non Standard Outputs:		100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month,Data capture of pensioners file of new retirees retrieval and verification of payment files ,100% of staff paid salaries by 28th of the 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 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 pensioners file of new retirees retrieval and verification of payment files ,100% of staff paid salaries by 28th of the month.
211101	General Staff Salaries	518,438	372,321	72 %	125,376
212102	Pension for General Civil Service	3,390,860	2,365,418	70 %	814,213
213004	Gratuity Expenses	1,613,722	1,187,344	74 %	394,170
321617	Salary Arrears (Budgeting)	35,014	24,929	71 %	24,929
	Wage Rect:	518,438	372,321	72 %	125,376
	Non Wage Rect:	5,039,596	3,577,691	71 %	1,233,312
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,558,035	3,950,012	71 %	1,358,688
Reasons for over/under performance:		retirees are many and funds to pay them is yet limited			
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 short courses,Newly recruited staff inducted,LLG staff trained on performance management.	(3)Staff supported for postgraduate training and Certificate courses,Newly recruited staff inducted,LLG staff trained in PBB module for planning and reporting.	()Staff supported for short courses,Newly recruited staff inducted,LLG staff trained on performance management.
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 post graduate training and certificate courses ,Newly recruited staff inducted	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 post graduate training and certificate courses ,Newly recruited staff inducted
221002	Workshops and Seminars	8,700	6,923	80 %	0
221003	Staff Training	17,527	5,301	30 %	5,301
221007	Books, Periodicals & Newspapers	1,292	573	44 %	573
222001	Telecommunications	1,000	750	75 %	500

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227001 Travel inland	14,000	14,000	100 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	27,547	65 %	20,374
External Financing:	0	0	0 %	0
Total:	42,519	27,547	65 %	20,374

Reasons for over/under performance: Little funds to address the needs o all the staff

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Lower local Government staff supervised and projects monitored,staff were appraised.	Sub-county staffs supervised, Subcounty projects supervised,Carrying out support, supervision. supervision of subcounty projects.	Lower local Government staff supervised and projects monitored,staff were appraised.
211103 Allowances (Incl. Casuals, Temporary)	72,883	44,071	60 %	0
221002 Workshops and Seminars	56,648	9,191	16 %	6,725
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	1,884	30 %	1,575
222001 Telecommunications	400	255	64 %	0
222003 Information and communications technology (ICT)	800	255	32 %	255
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	53,002	16,479	31 %	7,909
228002 Maintenance - Vehicles	10,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	64,710	33 %	16,439
Gou Dev:	13,506	8,225	61 %	525
External Financing:	0	0	0 %	0
Total:	211,714	72,935	34 %	16,964

Reasons for over/under performance: More supervision still needed to support the operations of the sub counties.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Offices Cleaned, compound maintained, Support staff wages paid	Offices are cleaned.Compound maintained Support staff wages paid .	Offices Cleaned, compound maintained, Support staff wages paid	Offices are cleaned.Compound maintained Support staff wages paid .
211103 Allowances (Incl. Casuals, Temporary)	28,000	13,060	47 %	3,300

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224004 Cleaning and Sanitation	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	13,060	42 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	13,060	42 %	3,300

Reasons for over/under performance: Delay in release of local revenue funds results in accumulated wage playbills to support staff

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(4) Monitoring and travel visits done by the District Chairperson	(4)Monitoring visit conducted by District Chairperson	(4)Monitoring and travel visits done by the District Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(3) 4 monitoring reports are generated by the Chairperson	(1)Monitoring Reports generated by District Chairperson	(1)4 monitoring reports are generated by the 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	11,051	43 %	6,056
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,995	20 %	0
Gou Dev:	10,727	8,056	75 %	6,056
External Financing:	0	0	0 %	0
Total:	25,727	11,051	43 %	6,056

Reasons for over/under performance: Little resources availed to the office of the Chairperson against many demand for monitoring

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 services,Monthly payroll printed and distributed,pension list updated and distributed,staff payroll printed,	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	IPPS equipment services,Monthly payroll printed and distributed,pension list updated and distributed,staff payroll printed,
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221003 Staff Training	4,000	1,070	27 %	1,070
221008 Computer supplies and Information Technology (IT)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500	70 %	1,000
221012 Small Office Equipment	3,064	2,000	65 %	0
227001 Travel inland	21,371	16,180	76 %	6,393
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,435	22,750	58 %	8,463
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,435	22,750	58 %	8,463

Reasons for over/under performance: Heads of department need to verify the payroll to avoid unnecessary complaints on non payment.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(10%) Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(10%) staff trained on records management,staff records picked collected	(10%)Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(10%)staff trained on records management,staff records picked collected
Non Standard Outputs:	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	staff trained on record management	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	staff trained on record management
221008 Computer supplies and Information Technology (IT)	7,655	3,000	39 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,200	1,500	68 %	0
221012 Small Office Equipment	1,400	0	0 %	0
222002 Postage and Courier	1,100	500	45 %	0
227001 Travel inland	2,645	2,000	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,000	47 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,000	47 %	1,000

Reasons for over/under performance: Resources allocated is minimal to finance all the activities desired.

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	District Meetings, conferences and seminars documented	Meetings and seminars are documented	District Meetings, conferences and seminars documented	Meetings and seminars are documented

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221007 Books, Periodicals & Newspapers	1,000	800	80 %	800
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
227001 Travel inland	1,716	1,716	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	3,516	95 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	3,516	95 %	1,800

Reasons for over/under performance: Documentation equipment are old and cant document all activities.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	NUSAF3 Funds transferred to Groups in Ojwina,	NUSAF3 funds transferred to the sub-projects groups in the various sub counties	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	NUSAF3 funds transferred to the sub-projects groups in the various sub counties
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 NUSAF3 funds delayed the transfer of funds to sub-projects

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not planned for	(0) not planned for	(0)Not planned for	(0)Not planned for
No. of existing administrative buildings rehabilitated	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of administrative buildings constructed	(0) Not planned for	(0) Not Planned	(0)Not planned for	(0)Not Planned for
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 installed at the District HQ, Printers and scanners for records sector procured	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 installed at the District HQ, Printers and scanners for records sector procured
312101 Non-Residential Buildings	14,000	13,617	97 %	13,617
312211 Office Equipment	5,000	0	0 %	0

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312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	13,617	57 %	13,617
External Financing:	0	0	0 %	0
Total:	24,000	13,617	57 %	13,617
Reasons for over/under performance:	Capital works and services excuted on time			
<i>Total For Administration : Wage Rect:</i>	<i>518,438</i>	<i>372,321</i>	<i>72 %</i>	<i>125,376</i>
<i>Non-Wage Reccurent:</i>	<i>5,449,861</i>	<i>3,742,882</i>	<i>69 %</i>	<i>1,279,856</i>
<i>GoU Dev:</i>	<i>848,742</i>	<i>100,033</i>	<i>12 %</i>	<i>40,844</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>4,215,236</i>	<i>61.8 %</i>	<i>1,446,076</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-08-31) 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.	(2021-08-31)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,cleaning 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 ,cleaning and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled		23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaning and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled	23 staff in the Department paid salary ,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided ,stationary procured ,small office equipment procured ,cleaning and sanitation material procured ,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled
211101 General Staff Salaries	144,269	106,543	74 %		35,844
211103 Allowances (Incl. Casuals, Temporary)	2,584	982	38 %		0
221008 Computer supplies and Information Technology (IT)	1,763	881	50 %		0
221009 Welfare and Entertainment	744	132	18 %		0
221011 Printing, Stationery, Photocopying and Binding	2,122	1,097	52 %		200
221012 Small Office Equipment	636	113	18 %		0
224004 Cleaning and Sanitation	932	481	52 %		160
227001 Travel inland	20,056	13,489	67 %		5,780
Wage Rect:	144,269	106,543	74 %		35,844
Non Wage Rect:	10,378	4,484	43 %		360
Gou Dev:	18,459	12,690	69 %		5,780
External Financing:	0	0	0 %		0
Total:	173,106	123,718	71 %		41,984

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Quarter3

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:	Under performance has been due to late release of locally raised revenue in the Non Wage sector.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125744000) Deduction of Local service tax conducted.	(1322500) Deduction of Local service tax collected		(31436000) of Local service tax collected	(1322500)Deduction 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	(130,982,396) Collection of other locally raised revenue		(87048000)Collectio n of other locally raised revenue	(130982396)Collecti on of other locally raised revenue
Non Standard Outputs:	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	127,066,500 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	1,322,500 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 %		0
227001 Travel inland	7,428	5,571	75 %		1,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,151	6,426	63 %		1,857
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,151	6,426	63 %		1,857
Reasons for over/under performance:	Under performance has been due to late release of locally raised revenue.				
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	(1) 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 submitted
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft copies of budget estimate and work plan ready for presentation	(1) 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 ready for presentation
Non Standard Outputs:	Budget Brief case procured,Members treated to a function after budget approval	Budget Brief case procured ,Members treated to a function after budget approval		Budget Brief case procured,Members treated to a function after budget approval	Budget Brief case procured ,Members treated to a function after budget approval
221009 Welfare and Entertainment	3,000	1,748	58 %		1,040
221011 Printing, Stationery, Photocopying and Binding	1,000	464	46 %		0

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227001 Travel inland	1,124	633	56 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	2,845	56 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	2,845	56 %	1,510
Reasons for over/under performance: The procurement of Budget Brief case has been delayed due to late release of locally raised revenue.				
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	805	44 %	173
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,193	1,305	31 %	173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,193	1,305	31 %	173
Reasons for over/under performance: Under performance has been due to late release of locally raised revenue.				
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.	(1) 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	2,376	75 %	554
221009 Welfare and Entertainment	2,400	1,200	50 %	0
222003 Information and communications technology (ICT)	1,200	600	50 %	0
227001 Travel inland	4,604	2,079	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,372	6,255	55 %	554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,372	6,255	55 %	554
Reasons for over/under performance: Inadequate and late release of locally raised revenue.				

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured ,IFMS Generator serviced ,Fire Extinguisher serviced. FMS 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	35,627	76 %		13,479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	35,627	76 %		13,479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	35,627	76 %		13,479
Reasons for over/under performance:	There has been no challenge as adequate and timely release of fund was effected.				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Lower Local Government monitored and their capacity built in Financial management and Reporting.	Lower Local Government monitored and their capacity built		Lower Local Government monitored and their capacity built	Lower Local Government monitored and their capacity built
221009 Welfare and Entertainment	1,060	525	50 %		0
227001 Travel inland	13,436	12,759	95 %		5,365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,496	1,353	54 %		110
Gou Dev:	12,000	11,931	99 %		5,255
External Financing:	0	0	0 %		0
Total:	14,496	13,284	92 %		5,365
Reasons for over/under performance:	The under performance in the Non wage has been due inadequate and late release of locally raised revenue.				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	4 offices in Finance Department Floor Tiled				
N/A					

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Quarter3

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:	Not planned for.				
<i>Total For Finance : Wage Rect:</i>	144,269	106,543	74 %		35,844
<i>Non-Wage Reccurent:</i>	90,858	58,296	64 %		18,043
<i>GoU Dev:</i>	30,459	24,621	81 %		11,035
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	265,586	189,460	71.3 %		64,922

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, 3 Quarterly reports produced and submitted to the Ministry of Local Government. 3 Donations by the District Chairman Made, 1 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, 1 Council meeting held
211101 General Staff Salaries	191,255	125,563	66 %		41,932
211103 Allowances (Incl. Casuals, Temporary)	8,580	1,954	23 %		0
221007 Books, Periodicals & Newspapers	1,320	660	50 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	5,080	3,540	70 %		1,040
221011 Printing, Stationery, Photocopying and Binding	6,000	4,490	75 %		1,840
221012 Small Office Equipment	800	200	25 %		0
222001 Telecommunications	2,400	1,200	50 %		300
227001 Travel inland	16,000	10,535	66 %		2,870
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %		0
282101 Donations	2,000	1,500	75 %		500
Wage Rect:	191,255	125,563	66 %		41,932
Non Wage Rect:	44,980	25,079	56 %		7,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,235	150,642	64 %		48,982
Reasons for over/under performance:	As planned				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	3 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 meetings to handle evaluation reports of bids, awards of contracts held.

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211103 Allowances (Incl. Casuals, Temporary)	2,938	2,172	74 %	804
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	2,000	1,443	72 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,338	3,915	73 %	1,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,338	3,915	73 %	1,357

Reasons for over/under performance: All planned outputs achieved.

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.

3 DSC meetings to handle recruitment of staff, promotions, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO Aptitude results for positions of CDO, Parish Chiefs and Education Assistant II 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 and Town Clerk. Shortlist for various posts in the district displayed.

211103 Allowances (Incl. Casuals, Temporary)	4,800	2,648	55 %	515
221004 Recruitment Expenses	8,720	4,843	56 %	739
221008 Computer supplies and Information Technology (IT)	600	300	50 %	0
221009 Welfare and Entertainment	2,000	480	24 %	0
221011 Printing, Stationery, Photocopying and Binding	780	390	50 %	0
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	300	75 %	100
227001 Travel inland	8,000	3,300	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	12,361	48 %	1,354
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	12,361	48 %	1,354

Reasons for over/under performance: All planned outputs achieved.

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land applications cleared in the District Land Office	(377) Land applications cleared in the District Land Office	(300) Land applications cleared in the District Land Office	(77) Land applications cleared in the District Land Office
No. of Land board meetings	(4) District Land Board meeting held .	(2) District Land Board meeting held .	(1) District Land Board meeting held .	(1) District Land Board meeting held .
Non Standard Outputs:	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	4 District Land Board meetings held. 880 Land applications cleared in the District Land Office	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	1 District Land Board meetings held. 813 Land applications cleared in the District Land Office
211103 Allowances (Incl. Casuals, Temporary)	4,920	2,100	43 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	0
227001 Travel inland	4,080	2,040	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	4,840	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	4,840	47 %	0

Reasons for over/under performance: All outputs achieved.

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	(0) Not yet handled
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(1) Local Government PAC Reports discussed by Council	(2) Local Government PAC Reports discussed by Council
Non Standard Outputs:	4 Internal Audit Reports handled by LGPAC	4 Internal Audit Reports handled by LGPAC	1 Internal Audit Reports handled by LGPAC	2 Internal Audit Reports handled by LGPAC
221009 Welfare and Entertainment	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	1,700	71 %	500
222001 Telecommunications	720	540	75 %	180
227001 Travel inland	13,640	9,610	70 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,760	13,350	71 %	3,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,760	13,350	71 %	3,980

Reasons for over/under performance: Funds released timely though not adequate to pay all LGPAC Sitings

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Council meetings held	()	()
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Non Standard Outputs:	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district and LLG councillors, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, 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, Exgratian for LCII and LCI Chairpersons paid	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid. Monthly monitoring by councillors, Emoluments for district councillors, paid
227001 Travel inland	258,142	99,086	38 %	18,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	99,086	38 %	18,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	99,086	38 %	18,450
Reasons for over/under performance:	N/A			

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 upto April 2021	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. Motitoring reports produced	One Committee meetings held, Business committee pending dues paid, Executive Committee office home commuting facilitation paid for upto April 2021
227001 Travel inland	126,541	75,450	60 %	47,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,541	75,450	60 %	47,957
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,541	75,450	60 %	47,957
Reasons for over/under performance:	There was inadequate release of local revenue to the department			

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Non Standard Outputs:	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured	1 photocopier supplied for PDU paid for, 1 Office desk for Speaker Secretary Procured, 1 Office chair for chairman DSC procured
312202 Machinery and Equipment	210	0	0 %	0
312203 Furniture & Fixtures	3,350	0	0 %	0
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,560	6,000	63 %	6,000
External Financing:	0	0	0 %	0
Total:	9,560	6,000	63 %	6,000
Reasons for over/under performance:	done			
Total For Statutory Bodies : Wage Rect:	191,255	125,563	66 %	41,932
Non-Wage Reccurent:	490,161	234,081	48 %	80,148
GoU Dev:	9,560	6,000	63 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	690,976	365,644	52.9 %	128,079

Vote:531 Lira District**Quarter3****Workplan : 4 Production and Marketing**

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

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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 3 quarters, 90 technical backstopping visits conducted by all sector heads in 9 sub-counties and 4 divisions, 36 quality assurance surveillance and 34 inspection of agro-input shops, hatcheries, markets conducted across all sectors, 3 political monitoring conducted, 3 joint supervision of staff and 3 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, 18 technical backstopping visits conducted by all sector heads in 9 sub-counties and 4 divisions, 12 quality assurance surveillance and 20 inspection of agro-input shops, hatcheries, markets 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	1,650	75 %	550
227001 Travel inland	234,416	161,223	69 %	57,129

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228002 Maintenance - Vehicles	12,784	4,921	38 %	4,921
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,400	167,794	67 %	62,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,400	167,794	67 %	62,600

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	4 Sets of Bee protective, honey harvesting and quality control equipments delivered, 2 fish feed pelletizers, 1 printer, 1 tablet and 4 laptops delivered	,4 sets of protective and harvesting kits,1 set of value addition kits fencing and other equipments, 4 motorised weeders, 4 nutriblender,1, printer, 1 desktop computer 5 sets of solar kits, 5 3,000lit water tanks, 4 water stand stands procured	4 Sets of Bee protective, honey harvesting and quality control equipments delivered, 2 fish feed pelletizers, 1 printer, 1 tablet and 4 laptops delivered
312201 Transport Equipment	24,000	0	0 %	0
312202 Machinery and Equipment	12,200	6,800	56 %	6,800
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	6,800	12 %	6,800
External Financing:	0	0	0 %	0
Total:	57,194	6,800	12 %	6,800

Reasons for over/under performance: Delay by the service providers to deliver the contracted items/equipments

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

N/A

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Non Standard Outputs:

Sensitization,
mobilization,
registration and
training of farmers
on beans production,
FID, environmental
and social
safeguard,grieveranc
e redress
management,
agribusiness and
business plan
development
conducted
Quarterly inspection
of agro shops and
LSB conducted
Review meeting and
report compilation
done
Supervisory visits
and technical
backstopping of
extension officers
conducted
Assessment and
prioritisation of
identified road
chokes conducted
Environmental
Social screening on
road chokes, stores
and Agro-processing
facilities conducted
Awareness creation
on identified,
prioritised roads in
the communities
conducted
Geo-technical
Survey for identified
road chokes done
Group facilitators
facilitated

221001 Advertising and Public Relations	1,000	0	0 %	0
221002 Workshops and Seminars	25,601	0	0 %	0
227001 Travel inland	215,895	0	0 %	0

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

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	Technical supervision conducted in all the sub-counties Restocking beneficiaries sensitized and mobilized Heifers distributed to beneficiaries Farmers trained on piggery production technologies	45 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
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221001 Advertising and Public Relations	1,600	0	0 %	0
227001 Travel inland	38,473	1,684	4 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,073	1,684	4 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,073	1,684	4 %	350

Reasons for over/under performance: Delay in accessing funds
Non release of restocking fund**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Technical supervision conducted in all the sub-counties	45 Technical supervision conducted in all the 9 sub-counties and 3 divisions.	Technical supervision conducted in all the sub-counties	15 Technical supervision conducted in all the 9 sub-counties and 1 divisions.
227001 Travel inland	2,800	2,100	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,100	75 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,100	75 %	700

Reasons for over/under performance: Nil

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:		Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	40 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	10 Technical supervision conducted in all the 9 sub-counties.
227001	Travel inland	66,072	1,760	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,072	1,760	3 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,072	1,760	3 %	0
Reasons for over/under performance:		Delay in accessing fund Non release of VODP2 fund			
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	(300) Pyramidal traps maintained in all the sub-counties.	()	(112)Pyramidal traps maintained in all the sub-counties.
Non Standard Outputs:		Technical supervision conducted in all the sub-counties Farmers trained on apiary management	45 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	2,100	75 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,100	75 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,100	75 %	700
Reasons for over/under performance:		Delay in accessing funds			
Output : 018212 District Production Management Services					
N/A					

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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 9 months Utility bills paid for 3 quarters Office stationery, computer supplies, office equipment's, fuel for running generator procured for 3 quarters 3 Quarterly review meetings conducted 3 Quarterly report submitted to MAAIF 3 Quarterly political monitoring conducted 1 Dept vehicles maintained for 3 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 quarters Office stationery, computer supplies, office equipment's, fuel for running generator procured for 1 quarter 1 Quarterly review meeting conducted 1 Quarterly report submitted to MAAIF 1 Quarterly political monitoring conducted 1 Dept vehicles maintained for 1 quarters
211101 General Staff Salaries	956,360	654,367	68 %	241,263
211103 Allowances (Incl. Casuals, Temporary)	1,778	357	20 %	0
221002 Workshops and Seminars	8,000	6,000	75 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	800	800	100 %	400
223005 Electricity	3,000	3,000	100 %	1,500
223006 Water	800	800	100 %	400
224004 Cleaning and Sanitation	1,281	1,280	100 %	640
227001 Travel inland	3,690	2,280	62 %	920
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	956,360	654,367	68 %	241,263
Non Wage Rect:	22,349	16,517	74 %	6,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	978,709	670,884	69 %	247,873

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	No activity conducted	Vented drift, the road floods up to about 1.5 meters above the bridge at peak discharge, with waterways at about 90 meters worked on, eroded swamp filled, existing concrete culvert crossings reinforced, wing walls constructed and final formation, Four lines of 900mm concrete Installed. Discharge overwhems installed small diameter culvert crossings. Chainage -3+700	No activity conducted
312103	Roads and Bridges	5,258,594	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,258,594	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,258,594	0	0 %	0
Reasons for over/under performance:		Non release of ACDP development funds			
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 paid, 15 sets of office curtains delivered and paid, Vaccines collected from MAAIF and administered 215 Tsetse traps delivered and paid 1 venom collection kit delivered and paid 2 tiller machines delivered and paid	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	15 sets of office curtains delivered and paid Vaccines collected from MAAIF and administered 215 Tsetse traps delivered and paid 1 venom collection kit delivered and paid 2 tiller machines delivered and paid.
312104	Other Structures	10,500	9,198	88 %	9,198
312202	Machinery and Equipment	12,200	0	0 %	0

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312203 Furniture & Fixtures	5,200	0	0 %	0
312214 Laboratory and Research Equipment	10,260	0	0 %	0
312301 Cultivated Assets	14,409	12,404	86 %	12,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,569	21,603	41 %	21,603
External Financing:	0	0	0 %	0
Total:	52,569	21,603	41 %	21,603
Reasons for over/under performance: Delay by service providers to deliver the contracted items				
Total For Production and Marketing : Wage Rect:	956,360	654,367	68 %	241,263
Non-Wage Reccurent:	635,991	191,955	30 %	70,960
GoU Dev:	5,368,357	28,403	1 %	28,403
Donor Dev:	0	0	0 %	0
Grand Total:	6,960,708	874,725	12.6 %	340,626

Vote:531 Lira District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female		Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female	Health & Lunch allowance to 3 support staff (2 Female & 1 Male) staff paid, education & health promotion programs targeting pupils/students(Male & Female), environment, water quality testing, schools health programs in 48 schools both primary, secondary & tertiary institutions for male and female
211103 Allowances (Incl. Casuals, Temporary)	2,566	396	15 %		0
221001 Advertising and Public Relations	2,000	0	0 %		0
227001 Travel inland	2,000	1,528	76 %		645
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	1,924	29 %		645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,566	1,924	29 %		645
Reasons for over/under performance: Timely release of PHC funds that facilitated school health programs					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	18,000 Children (Male , female & children with disabilities) in 4 NGO, 24 Govt Health facilities & 3 PFPs health facilities & in communities of Lira District immunized against disease preventable vaccines	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		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	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
211103 Allowances (Incl. Casuals, Temporary)	593,150	208,764	35 %		140,541
221002 Workshops and Seminars	35,375	0	0 %		0

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227001 Travel inland	34,524	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	663,049	208,764	31 %	140,541
Total:	663,049	208,764	31 %	140,541

Reasons for over/under performance: Timely releases of PHC & IP support that facilitated child immunization at both static & outreaches

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	(29265) Patients visited NGO basic facilities at PAG Mission Hospital, 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	(27515) Patients visited NGO basic facilities at PAG Mission Hospital, 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.	(4357) Patients /Clients Admitted in PAG Mission Hospital, 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.	(3957)Patients /Clients Admitted in PAG Mission Hospital, 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	(878) Births supervised by trained health workers in PAG Mission Hospital, 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	(628)Births supervised by trained health workers in PAG Mission Hospital, 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	(2794) Children Immunized in PAG Mission Hospital, 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	(1544)Children Immunized in PAG Mission Hospital, 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

Quarter3

263367 Sector Conditional Grant (Non-Wage)	35,843	24,466	68 %	6,545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,758	24,466	9 %	6,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,758	24,466	9 %	6,545
Reasons for over/under performance: COVID-19 Pandemic impacted on general health service deliveries				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(260) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(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	(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	(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
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	() Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of outpatients that visited the Govt. health facilities.	(200000) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(123917) 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	(73917) 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	(22776) 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	(10276)Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII

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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	(5620) 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	(3120) 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	(91%) 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	(91%)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	(7292) 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	(2792)Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII

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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	195,730	68 %	52,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687,896	195,730	28 %	52,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	687,896	195,730	28 %	52,357
Reasons for over/under performance:	COVID-19 existed, impacted negatively on health service deliveries			
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) - 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)- 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	18,424	92 %	18,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	18,424	92 %	18,424
External Financing:	0	0	0 %	0
Total:	20,000	18,424	92 %	18,424

Vote:531 Lira District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Procurement process was timely & available were funds for technical monitoring & supervision of project					
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	A 4 stance drainable toilets (1 for men, 2 for women & 1 for PWD) constructed at OPD Walela HC II , Incinerators for burning medical wastes at Ogur HC IV & at Amach HC IV constructed. ODF Villages followed up,model villages established, 34 triggering meetings conducted, villages triggered , 34 Villages declared ODF, Villages certified, 4 Technical support supervisions conducted, 34 village hygiene & sanitation advocacy meetings conducted & 4 Quarterly meetings conducted for male & female	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 %		0
312101 Non-Residential Buildings	40,000	18,553	46 %		18,553
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,918	45,192	38 %		18,553
External Financing:	0	0	0 %		0
Total:	119,918	45,192	38 %		18,553
Reasons for over/under performance: Procurement process & funds releases for paying contractor, monitoring & supervision were timely					
Output : 088180 Health Centre Construction and Rehabilitation					

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Quarter3

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.	Work in progress	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 %	0
312102 Residential Buildings	175,938	2,500	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	14,388	2 %	0
External Financing:	0	0	0 %	0
Total:	860,938	14,388	2 %	0
Reasons for over/under performance:	Procurement, Environmental screening, social mitigation & Geomapping & contract award were timely 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	Work successfully Completed	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	Flooring, fittings, ceiling boards, verandoe, wiring & painting
312102 Residential Buildings	18,000	0	0 %	0

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

Reasons for over/under performance: Procurement process was timely, contract was timely awarded & timely releases of funds for supervision & payment of 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 completed	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	8,904	89 %	8,904
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	8,904	89 %	8,904
External Financing:	0	0	0 %	0
Total:	10,000	8,904	89 %	8,904

Reasons for over/under performance: Timely procurement, award of contract to contractor, monitoring & spervision by the district technical teams

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

N/A

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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	2,009,380	72 %	698,098
221002 Workshops and Seminars	34,324	12,964	38 %	801
221008 Computer supplies and Information Technology (IT)	2,810	2,395	85 %	1,645
221011 Printing, Stationery, Photocopying and Binding	1,892	1,298	69 %	973
222003 Information and communications technology (ICT)	1,800	900	50 %	450
223005 Electricity	3,000	3,000	100 %	1,500
223006 Water	3,000	1,740	58 %	1,272
227001 Travel inland	37,535	37,099	99 %	10,185
227003 Carriage, Haulage, Freight and transport hire	600	450	75 %	150
228002 Maintenance - Vehicles	12,414	5,166	42 %	2,202
228004 Maintenance – Other	840	630	75 %	210
Wage Rect:	2,794,161	2,009,380	72 %	698,098
Non Wage Rect:	98,215	65,643	67 %	19,388
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,892,376	2,075,023	72 %	717,485
Reasons for over/under performance:	Timely releases of PHC funds for payments of health wages/Salaries & health service deliveries			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

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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	4,927	76 %	3,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,512	4,927	76 %	3,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,512	4,927	76 %	3,607

Reasons for over/under performance: Timely release of PHC funds for service deliveries

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.	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
281501 Environment Impact Assessment for Capital Works	2,000	1,251	63 %	0
281504 Monitoring, Supervision & Appraisal of capital works	656	0	0 %	0
312101 Non-Residential Buildings	14,872	0	0 %	0
312201 Transport Equipment	24,000	0	0 %	0
312203 Furniture & Fixtures	10,928	0	0 %	0

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312213 ICT Equipment	6,000	6,000	100 %	2,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,456	7,251	12 %	2,106
External Financing:	0	0	0 %	0
Total:	58,456	7,251	12 %	2,106
Reasons for over/under performance: procurement, contract awards & site hand overs by the procurement & district technical teams were done timely				
Total For Health : Wage Rect:	2,794,161	2,009,380	72 %	698,098
Non-Wage Reccurent:	1,059,948	292,690	28 %	82,541
GoU Dev:	1,087,312	94,159	9 %	47,987
Donor Dev:	663,049	208,764	31 %	140,541
Grand Total:	5,604,471	2,604,993	46.5 %	969,166

Vote:531 Lira District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	1520 Teachers posted and deployed in 93 primary schools through out the district.	1520 Teachers posted and deployed in 93 primary schools and salaries paid		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 and salaries paid
211101 General Staff Salaries	9,694,382	7,275,823	75 %		2,486,925
Wage Rect:	9,694,382	7,275,823	75 %		2,486,925
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,694,382	7,275,823	75 %		2,486,925
Reasons for over/under performance: Delay in submission of TIN and NIN by some staff					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1520) Improved quality of Education through transfer of UPE to primary schools.Teachers posted and deployed in 93 primary schools through out the district.School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	(1300) Teachers posted and deployed in 93 primary schools through out the district.		(1520)Teachers posted and deployed in 93 primary schools through out the district.	(1300)Teachers posted and deployed in 93 primary schools through out the district.
No. of qualified primary teachers	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1300) Teachers posted and deployed in 93 primary schools through out the district.		(1520)Teachers posted and deployed in 93 primary schools through out the district.	(1300)Teachers posted and deployed in 93 primary schools through out the district.
No. of pupils enrolled in UPE	(86615) Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(46000) Pupils that returned to 93 Primary schools in the district in staggered manner.		(86615)Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(46000)Pupils that returned to 93 Primary schools in the district in staggered manner.

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No. of student drop-outs	(500) Dropouts expected across the different 93 schools in the district.	(500) Dropouts expected across the different 93 schools in the district.	(500) Dropouts expected across the different 93 schools in the district.	(500) Dropouts expected across the different 93 schools in the district.
No. of Students passing in grade one	(520) First graders obtained in the different UPE schools in the district.	(0) Results not yet out	(520) First graders obtained in the different UPE schools in the district.	(0) Results not yet out
No. of pupils sitting PLE	(6500) P7 candidates registered through out the schools in the district.	(6500) P7 candidates registered through out the schools in the district.	(6500) P7 candidates registered through out the schools in the district.	(6500) P7 candidates registered through out the schools in the district.
Non Standard Outputs:	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 93, imary schools through out the district. School Inspection Capacity building of staff Support supervision and monitoring of Schools Transfer of UPE funds to all the government aided primary schools	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	595,415	37 %	276,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,591,472	595,415	37 %	276,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,591,472	595,415	37 %	276,648
Reasons for over/under performance:	covid -19 pandemic led to closure of schools, staggered 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
No. of classrooms rehabilitated in UPE	(24) 4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	() 4 Classrooms @ rehabilitated at the following schools. 1. Alworo ps. 2. Te-okole ps. 3. Odro 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. 3. Odro 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 ps and Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	4 Classrooms each at Rehabilitated at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	Holding and attending site meetings, writing reports.
281504 Monitoring, Supervision & Appraisal of capital works	25,244	21,392	85 %	6,482

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312101 Non-Residential Buildings	452,413	432,508	96 %	141,524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	477,657	453,899	95 %	148,006
External Financing:	0	0	0 %	0
Total:	477,657	453,899	95 %	148,006
Reasons for over/under performance: Late release of emergency funds from Ministry of Education and Sports for the Construction of Okio ps				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(50) Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	(7) 4stances at Agali ps and 2 stances at 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)4stances at Agali ps and 2 stances at Owinyo ps
No. of latrine stances rehabilitated	(0) N/A	(0) N/A	(0)Not planned for	(0)N/A
Non Standard Outputs:	50 (5 stance each) constructed at Acwikot ps, Igony ps, Ayami ps, Agweng modern ps, Alworo ps, ogur ps, Aler ps, Olilo ps and olaka annex ps. and Owinyo ps	7 Stances of VIP ltrines constructed in 2 schools	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	Monitoring , attending site meetings, writing reports
312101 Non-Residential Buildings	31,477	27,789	88 %	27,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,477	27,789	88 %	27,789
External Financing:	0	0	0 %	0
Total:	31,477	27,789	88 %	27,789
Reasons for over/under performance: No challenge.				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(6) Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 16 school Desks for lower primary Each	(6) Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	(6)Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	(6)Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each
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	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	6 Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	monitor supply, write reports and approve payments
312203 Furniture & Fixtures	19,000	17,072	90 %	11,372

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	17,072	90 %	11,372
External Financing:	0	0	0 %	0
Total:	19,000	17,072	90 %	11,372

Reasons for over/under performance: No challenge.

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:

Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries	Teaching and Non Teaching Staff in 9 Secondary Schools of St. Katherine SS, Dr. Obote College Boroboro, Comboni College, Lira SS, Aromo Vocational SS, Agweng SS, Barr SS, Ogur SS, Amach Complex SS Paid Salaries
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211101 General Staff Salaries	3,422,716	2,546,408	74 %	840,764
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Wage Rect:	3,422,716	2,546,408	74 %	840,764
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,422,716	2,546,408	74 %	840,764

Reasons for over/under performance: Delay in submission of NIN and TIN by some staff

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,
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No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).	(522) Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).	(522)Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).	(522)Staff deployed in all the 9 secondary schools in the district.i.e Agweng ss(18), Amach Complex (34), Aromo Vov (11), Comboni college(46), Dr. obote college(48), Ogur ss(27), St. Katherine ss(59), Barr ss(23), Lira ss (34).
No. of students passing O level	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(400) Students who shall pass UCE exams in 9 Government aided and 7 Private secondary schools.	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(400) Students who shall pass UCE exams in 9 Government aided and 7 Private secondary schools.
No. of students sitting O level	(1200) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1200) students who have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1200)students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1200)students who have sat for UCE exams in 9 Government aided and 7 private secondary schools.
Non Standard Outputs:	Transfer of USE to 9 public secondary schools, inspection and monitoring of secondary schools, Transfers to PPP Schools done	updating psyroll	Transfer of USE to 9 public secondary schools, inspection and monitoring of secondary schools	Updating payroll
263104 Transfers to other govt. units (Current)	71,628	71,628	100 %	71,628
263367 Sector Conditional Grant (Non-Wage)	1,071,043	230,640	22 %	96,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,671	302,268	26 %	167,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,671	302,268	26 %	167,728
Reasons for over/under performance:	Covid-19 pandemic led to closure of schools and late sitting of exams			
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	Renovation works in 5 schools of Alworo, Odoro, Otara, Abolet and Teokole ps	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	Project monitoring done, payment to contractors made.
312101 Non-Residential Buildings	675,189	433,292	64 %	433,292

Vote:531 Lira District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	675,189	433,292	64 %	433,292
External Financing:	0	0	0 %	0
Total:	675,189	433,292	64 %	433,292

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)Agali Seed Secondary
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)Agali Seed Secondary
Non Standard Outputs:	NA	Agali Seed SS at completion	Agali and Iwal Seed SS (Multipurpose Science Laboratory)construct ed,	Holding site meetings.

N/A

Reasons for over/under performance: Site relocation of the phase II seed secondary school to Ogur SS was done but to be advertised by Ministry of Education and Sports and funds recieved is intact.

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	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	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	127 Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	
211101 General Staff Salaries	690,758	458,262	66 %	149,658

Vote:531 Lira District

Quarter3

Wage Rect:	690,758	458,262	66 %	149,658
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	458,262	66 %	149,658

Reasons for over/under performance: Covid-19 pandemic led to closure of schools and eventual staggered return of learners to schools

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

N/A				
Non Standard Outputs:	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	Reviewing payroll and approving payments of salaries.
263367 Sector Conditional Grant (Non-Wage)	404,142	134,875	33 %	61,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	134,875	33 %	61,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	134,875	33 %	61,227

Reasons for over/under performance: The releases have been in piece meal due to the staggered manner in which schools have re-opened.

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.	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	School inspections for re-opening done. Monitoring of schools done.
221009 Welfare and Entertainment	6,000	1,637	27 %	700
221011 Printing, Stationery, Photocopying and Binding	1,440	1,440	100 %	540
227001 Travel inland	62,926	22,556	36 %	13,060

Vote:531 Lira District

Quarter3

228002 Maintenance - Vehicles	4,000	1,495	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,366	27,128	36 %	14,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,366	27,128	36 %	14,300

Reasons for over/under performance: Covid-19 pandemic led to closure of schools and staggered reopening

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Games and sports teachers trained, assorted sports equipment bought, co-curricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	93 Games and sports teachers trained, 100 assorted sports equipment bought, 8 co-curricular activities organised, at school level, zonal levels, district, and national levels.	Meetings, Training
221002 Workshops and Seminars	1,500	545	36 %	545
221017 Subscriptions	600	250	42 %	250
224005 Uniforms, Beddings and Protective Gear	3,150	0	0 %	0
227001 Travel inland	3,500	2,395	68 %	2,395
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	3,190	16 %	3,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,190	16 %	3,190

Reasons for over/under performance: covid-19 pandemic which led to lockdown and stopped most outdoor activities

Output : 078404 Sector Capacity Development

N/A

Vote:531 Lira District

Quarter3

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,	22 Desks each supplied to Ogur central PS, Agweng Mordern PS, Agak PS, Ayile PS, Odoro PS, Abunga PS, Adekokwok PS, Ayami PS, Lwala PS, Canon Lawrence Dem PS, Olil PS, Ololango PS, Abutoadi PS, Adyaka PS, Akangi PS, Alebere PS, Alikpot PS, (Apua PS, Atimikoma PS, Iwal PS, Ocamonyang PS, Orem PS, Ororo PS, Otara PS, Wiodyek PS	22 Desks each supplied to Ogur central PS, Agweng Mordern PS, Agak PS, Ayile PS, Odoro PS, Abunga PS, Adekokwok PS, Ayami PS, Lwala PS, Canon Lawrence Dem PS, Olil PS, Ololango PS, Abutoadi PS, Adyaka PS, Akangi PS, Alebere PS, Alikpot PS, (Apua PS, Atimikoma PS, Iwal PS, Ocamonyang PS, Orem PS, Ororo PS, Otara PS, Wiodyek PS	Paying contractors
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 %	0
221009 Welfare and Entertainment	4,000	3,050	76 %	0
222001 Telecommunications	500	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	1,050	70 %	0
227001 Travel inland	15,000	7,523	50 %	2,744
228002 Maintenance - Vehicles	10,000	2,000	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	14,293	36 %	2,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	14,293	36 %	2,744
Reasons for over/under performance:	No challenge			

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	8 Departmental staff salaries paid monthly salaries for the whole year.187 primary schools both Government aided and 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	48,819	71 %	16,997
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
213001 Medical expenses (To employees)	1,500	0	0 %	0

Vote:531 Lira District**Quarter3**

221008 Computer supplies and Information Technology (IT)	2,500	500	20 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	800	300	38 %	300
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	1,000	705	71 %	480
227001 Travel inland	15,000	769	5 %	0
228002 Maintenance - Vehicles	2,000	1,991	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,285	0	0 %	0
Wage Rect:	68,782	48,819	71 %	16,997
Non Wage Rect:	30,385	4,265	14 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	53,084	54 %	17,777

Reasons for over/under performance: No challenges.

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	Monitoring projects, attending site meetings
281501 Environment Impact Assessment for Capital Works	5,000	3,000	60 %	910
281504 Monitoring, Supervision & Appraisal of capital works	45,000	30,481	68 %	2,474
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,522	33,481	13 %	3,384
External Financing:	0	0	0 %	0
Total:	260,522	33,481	13 %	3,384

Reasons for over/under performance: No challenge

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

Vote:531 Lira District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(4) Special needs teachers identified and trained	(0) To be implemented in Q4		(4)Special needs teachers identified and trained	(0)To be implemented in Q4
No. of children accessing SNE facilities	(328) Special needs learners supported in Ngetta Girls	(0) No Special needs learners supported in Ngetta Girls		(328)Special needs learners supported in Ngetta Girls	(0)No Special needs learners supported in Ngetta Girls
Non Standard Outputs:	Not Planned for	To be implemented in Q4		Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	To be implemented in Q4
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:	Phased reopening of schools due to COVID 19				
Total For Education : Wage Rect:	13,876,638	10,329,311	74 %		3,494,344
Non-Wage Reccurent:	3,309,362	1,081,435	33 %		526,617
GoU Dev:	1,463,845	965,534	66 %		623,843
Donor Dev:	0	0	0 %		0
Grand Total:	18,649,845	12,376,281	66.4 %		4,644,804

Vote:531 Lira District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowzer and 1 tractor repaired, serviced and maintained	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.		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 dump trucks, , 1 motor grader, 1 wheel loader 1 roller, 1 water bowzer and 1 Motorcycle.
228002 Maintenance - Vehicles	45,925	4,100	9 %		0
228003 Maintenance – Machinery, Equipment & Furniture	50,000	26,774	54 %		8,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	30,874	32 %		8,560
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	30,874	32 %		8,560
Reasons for over/under performance: Delay in supply by service providers especially Grader blades and tyres. Payment to be effected in Q.4					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	aid salaries for 9 staff for 9 months, paid water utility bills for 9 months, supervised and monitored projects, produced and submitted three 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 for 3 months, paid water utility bills for 3 months, supervised and monitored projects, produced and submitted quarter three report
211101 General Staff Salaries	74,191	49,340	67 %		16,429
211103 Allowances (Incl. Casuals, Temporary)	40,466	12,034	30 %		4,155
221002 Workshops and Seminars	8,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,534	4,000	72 %		0
221009 Welfare and Entertainment	1,000	496	50 %		246
221011 Printing, Stationery, Photocopying and Binding	2,500	1,000	40 %		0
221017 Subscriptions	3,000	0	0 %		0
223006 Water	3,000	3,000	100 %		0

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Quarter3

224004 Cleaning and Sanitation	1,000	495	50 %	245
224005 Uniforms, Beddings and Protective Gear	2,510	0	0 %	0
227001 Travel inland	45,000	27,621	61 %	13,549
228001 Maintenance - Civil	2,566	515	20 %	515
Wage Rect:	74,191	49,340	67 %	16,429
Non Wage Rect:	114,576	49,161	43 %	18,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,767	98,500	52 %	35,139
Reasons for over/under performance: Delayed procurement of Mechanical fittings and fixtures for vehicle, equipment and lant				
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.	() Maintenance of Ocamonyang - Okum rd (4,5Km) in Agali Sub-county, Abolet -Atira rd (6.5 Km) and Ober H/q-odic Rd (1.7 Km) in Barr, Amach T.C - PAG church Rd (3.4 Km) and Adima swamp improvement _(0.04Km) in Amach, Cuk Omodo -Aduku rd (2.1 Km) including Ogang swamp improvement in Lira, Agim swamp improvement in Adekokwok, Te-jabula -Ngetta Sub-countywith swamp improvement (1.6 Km) in Ngetta Sub-counties. Otara - Ibalo iya Rd including Kulu omego swamp improvement in Aromo,	(9)Roads Bottleneck on CARs in 9 sub-counties improved.	()Maintenance of Ocamonyang - Okum rd (4,5Km) in Agali Sub-county, Abolet -Atira rd (6.5 Km) and Ober H/q-odic Rd (1.7 Km) in Barr, Amach T.C - PAG church Rd (3.4 Km) and Adima swamp improvement _(0.04Km) in Amach, Cuk Omodo -Aduku rd (2.1 Km) including Ogang swamp improvement in Lira, Agim swamp improvement in Adekokwok, Te-jabula -Ngetta Sub-countywith swamp improvement (1.6 Km) in Ngetta Sub-counties. Otara - Ibalo iya Rd including Kulu omego swamp improvement in Aromo,
Non Standard Outputs:	9 Roads Bottle neckon CARs in 9 sub-counties improved.	9 Roads Bottleneck on CARs in 9 sub-counties improved.	9 Roads Bottleneck on CARs in 9 sub-counties improved.	6 Roads Bottleneck on CARs in 6 sub-counties improved.
263204 Transfers to other govt. units (Capital)	156,939	139,520	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,939	139,520	89 %	0
External Financing:	0	0	0 %	0
Total:	156,939	139,520	89 %	0
Reasons for over/under performance: Reduction in the IPF from shillings 156,938,954 to shillings 139,520,051. These funds were transferred to LLGs in Q2				

Vote:531 Lira District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(46) of District roads routinely mechanized and maintained	(33.3) Km of District roads routinely mechanized and maintained		(46)Km of District roads routinely mechanized and maintained	(16.8)Km of District roads routinely mechanized and maintained
Length in Km of District roads periodically maintained	(19) of District roads spot graveled in Aromo - Alito boarder	(32.5) Km of Phase - 1, Aromo - Alito border road bush cleared, scarified and compacted, Cr. Onywako -Alebtong road under Emergency work bush cleared, scarified and compacted, spot graveled, spread, shaped and compacted Barr T.C -Apala br road		(19)Km of District roads spot graveled in Aromo - Alito boarder	(32.5) Km of Phase - 1, Aromo - Alito border road bush cleared, scarified and compacted, Cr. Onywako -Alebtong road under Emergency work bush cleared, scarified and compacted, spot graveled, spread, shaped and compacted Barr T.C -Apala br road
No. of bridges maintained	(0) Not Planned for	() Not Planned for		(0)Not Planned for	()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	33.5 Km of District roads routinely mechanized and maintained 32.5 Km of Phase -1, Aromo - Alito border road bush cleared, scarified and compacted, Cr. Onywako -Alebtong road under Emergency work bush cleared, scarified and compacted, spot graveled, spread, shaped and compacted Barr T.C -Apala br road		46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	Km of Phase -1, Aromo - Alito border road bush cleared, scarified and compacted, Cr. Onywako -Alebtong road under Emergency work bush cleared, scarified and compacted, spot graveled, spread, shaped and compacted Barr T.C -Apala br road
263370 Sector Development Grant	351,536	205,493	58 %		18,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	351,536	205,493	58 %		18,720
External Financing:	0	0	0 %		0
Total:	351,536	205,493	58 %		18,720
Reasons for over/under performance:		Delayed procurement of construction materials for Aromo-Altio Br and Cr. Onywako - Alebtong Br. Rads			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

Vote:531 Lira District

Quarter3

Non Standard Outputs:	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	Nil		ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	Nil
312213 ICT Equipment	5,000	5,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	5,000	100 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		0
Reasons for over/under performance:	Paid for the rollover in Q.2				
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(0) Not Planned for	(0) Not planned for		(0)Not Planned for	(0)Not Planned for
Length in Km. of rural roads rehabilitated	(2) Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	(1.2) 1.2 Km of double Low cost seal on British Corner to Lango Diocese Hqtrs Road 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 rehabilitated
Non Standard Outputs:	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 rehabilitated		2 Km of Low cost seal British Corner to Lango Diocese Hqtrs Road rehabilitated	Subgrade, subbase consolidated, formation level executed, final formation level stabilized, primed, first and second seals consolidated.
281501 Environment Impact Assessment for Capital Works	4,000	1,078	27 %		0
281504 Monitoring, Supervision & Appraisal of capital works	23,000	13,698	60 %		5,000
312103 Roads and Bridges	470,002	185,419	39 %		185,419
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	200,195	39 %		190,419
External Financing:	0	0	0 %		0
Total:	512,002	200,195	39 %		190,419
Reasons for over/under performance:	Delayed completion of the project by contractor attributed by delayed delivery of bitumen from Nairobi, Kenya due to pandemic COVID-19. Work completed, payment to be effected in Q.4				
Total For Roads and Engineering : Wage Rect:	74,191	49,340	67 %		16,429
Non-Wage Reccurent:	210,501	80,034	38 %		27,270
GoU Dev:	1,025,477	550,207	54 %		209,138
Donor Dev:	0	0	0 %		0
Grand Total:	1,310,169	679,581	51.9 %		252,837

Vote:531 Lira District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	3 staff Monthly Salaries paid (January, February and March) 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		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 staff Monthly Salaries paid (January, February and March) 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
211101 General Staff Salaries	44,845	33,487	75 %		11,157
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	6,018	68 %		6,018
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,100	800	73 %		500
227001 Travel inland	3,272	3,272	100 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
228002 Maintenance - Vehicles	6,000	5,322	89 %		0
Wage Rect:	44,845	33,487	75 %		11,157
Non Wage Rect:	25,682	19,412	76 %		6,518
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,527	52,899	75 %		17,675
Reasons for over/under performance: All the quarter monthly salaries paid					
Output : 098102 Supervision, monitoring and coordination					

Vote:531 Lira District

Quarter3

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)	(20) 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)	(10)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(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	(3) 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	(3) 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 quaiity 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 quaiity 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 quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(10)Water quaiity 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	4,216	100 %	4,216
227001 Travel inland	11,080	11,080	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	15,296	100 %	4,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	15,296	100 %	4,216
Reasons for over/under performance:	Corona Virus pandemic affected some activities such as DWSCC meetings			
Output : 098104 Promotion of Community Based Management				

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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	(0) Planning and Gender sensitive Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
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)	(20) Gender responsive WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Gender responsive WUCs) Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(19) 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)	(20) 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)	(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) Not Planned
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	(1) 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	(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)

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221002 Workshops and Seminars	6,000	3,000	50 %	3,000
227001 Travel inland	41,031	8,290	20 %	8,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,031	11,290	24 %	11,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,031	11,290	24 %	11,290
Reasons for over/under performance: Corona affected the World water celebration because of the number of participants required				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	5ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	5 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys
312104 Other Structures	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance: There was delay by contractor to complete, but work is at finishing Level				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Water Quality SWSSB Support Supervision of works (BH, Pipe water works, rehabilitation and Ferro cement Tanks) HPMA Support BH Assessment CPD UIPE subscriptions Assort spare parts Travel abroad	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
281504 Monitoring, Supervision & Appraisal of capital works	65,516	53,064	81 %	31,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,516	53,064	81 %	31,240
External Financing:	0	0	0 %	0
Total:	65,516	53,064	81 %	31,240
Reasons for over/under performance:				

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) One production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	(4) Deep well drilled and siting in the sub counties of Omaa A, Adekokwok, Ogeo B, Aromo,Alyec A, Ogur,and production well in Agali,		(0)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 Omaa A, Adekokwok, Ogeo B, Aromo,Alyec A, Ogur,and production well in Agali,
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	(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	(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 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	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	82,298	61 %		82,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,683	82,298	61 %		82,298
External Financing:	0	0	0 %		0
Total:	134,683	82,298	61 %		82,298
Reasons for over/under performance: Rehabilitation of Borehole were complete waiting payment rolled to quarter 4					

Output : 098184 Construction of piped water supply system

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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water supply system at Iwal RGC Constructed to benefit water access stressed community and Designing a mini solar pipe water scheme at Adyaka TC	(1) Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons	(0)Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons	(1)Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC	Construction of piped water supply system at Iwal TC that would benefit all gender and disability persons and Designing a mini solar pipe water scheme at Adyaka TC
281502 Feasibility Studies for Capital Works	39,706	0	0 %	0
312104 Other Structures	249,000	233,220	94 %	233,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	288,706	233,220	81 %	233,220
External Financing:	0	0	0 %	0
Total:	288,706	233,220	81 %	233,220
Reasons for over/under performance:	Completed well waiting for defect liability period			
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	(3) 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	330,000	75 %	110,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	330,000	75 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	330,000	75 %	110,000
Reasons for over/under performance:		The release was little late than Expected		
<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>33,487</i>	<i>75 %</i>	<i>11,157</i>
<i>Non-Wage Reccurent:</i>	<i>528,009</i>	<i>375,998</i>	<i>71 %</i>	<i>132,024</i>
<i>GoU Dev:</i>	<i>530,904</i>	<i>368,582</i>	<i>69 %</i>	<i>346,758</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>778,067</i>	<i>70.5 %</i>	<i>489,939</i>

Vote:531 Lira District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid to 9 staff in the department, Electricity and water bills paid and the department is operational and functional, tonors, papers and small office equipments in place.	Salaries of 9 staffs in the department paid, Electricity and water bills paid.		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 of 9 staffs in the department paid, Electricity and water bills paid.
211101 General Staff Salaries	170,064	113,878	67 %		37,940
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	113,878	67 %		37,940
Non Wage Rect:	2,565	515	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,629	114,393	66 %		37,940
Reasons for over/under performance:					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	240 members of the communities around potential ecotourism sites in Aromo and Agweng, and ogur sub counties sensitised on business opportunities around the existing ecotourism sites.	140 members of the communities around potential ecotourism sites in Ngetta, Aromo, Ogur and Agweng sub counties sensitized on business opportunities around the existing ecotourism sites.		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.	60 members of the communities around potential ecotourism sites in Ngetta sub county sensitized on business opportunities around the existing ecotourism sites.
221002 Workshops and Seminars	9,500	9,500	100 %		4,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,000
Gou Dev:	6,500	6,500	100 %		3,250
External Financing:	0	0	0 %		0
Total:	9,500	9,500	100 %		4,250

Vote:531 Lira District

Quarter3

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:					
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	(0)No money was spent on tree planting in quarter three.
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.	(105) 105 men and 85 women trained on use of agro-chemicals in management of forest plantation.		(140)80 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	(0)The tree planting activity was not conducted because it is a dry season
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 agro-chemicals.		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,	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,
224001 Medical and Agricultural supplies	30,000	0	0 %		0
224006 Agricultural Supplies	6,000	4,000	67 %		0
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 %		0
External Financing:	0	0	0 %		0
Total:	56,000	4,000	7 %		0
Reasons for over/under performance:					
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	(0)No activity conducted

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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.	(0)No activity conducted
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.	There was no activity conducted.
227001 Travel inland	28,389	2,000	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,389	2,000	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	26,000	0	0 %	0
Total:	28,389	2,000	7 %	0
Reasons for over/under performance: No funds available to conduct the activities.				
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) None	(4)Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	(0)The activity was not conducted
Non Standard Outputs:	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	none	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	Activity not implemented
227001 Travel inland	6,301	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	0	0 %	0

Vote:531 Lira District

Quarter3

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:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 wetland Action plans developed in Agali and Amach sub counties	(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	(0) No activity conducted
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	Nil		2 wetland Action plans developed in Agali and Amach sub counties	No activity carried out in the quarter.
227001 Travel inland	3,000	2,000	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		0
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(300) 300 members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	(182) 182 members of the communities (87 men and 63 women) in Agali sub county and 32 community members of Barr subcounty 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	(32) members of the communities in Barr sensitized on Environment and Natural Resources Management
Non Standard Outputs:	300 members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	107 community members trained and sensitized on Environment and Natural Resources Management		75 members of the communities in Barr, Agali, Amach and Adekokowok sensitised on Environment and Natural Resources Management	32 community members trained and sensitized on Environment and Natural Resources Management
227001 Travel inland	13,871	8,790	63 %		4,808
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,998	4,208	60 %		2,517
Gou Dev:	6,873	4,582	67 %		2,291
External Financing:	0	0	0 %		0
Total:	13,871	8,790	63 %		4,808

Vote:531 Lira District

Quarter3

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:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(4) 60 factories monitored and provided technical assistance to enhance compliance.	(12) 12 compliance sites monitored		(1)60 factories monitored and provided technical assistance to enhance compliance.	(9)3 Factories and 6 wetlands monitored
Non Standard Outputs:	60 factories monitored and provided technical assistance to enhance compliance.	12 sites monitored and provided technical assistance to enhance compliance in the quarter.		60 factories monitored and provided technical assistance to enhance compliance.	9 sites monitored and provided technical assistance to enhance compliance in the quarter
227001 Travel inland	9,000	7,612	85 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	7,612	85 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	7,612	85 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(3) 3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	(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 .	(0)No activity taken/ conducted
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 .	Nil
227001 Travel inland	15,000	10,000	67 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	10,000	67 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,000	67 %	0
Reasons for over/under performance:				
Output : 098311 Infrastructure Planning				
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	No activity done
227001 Travel inland	6,000	4,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	4,000	67 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,000	67 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
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	No activity conducted
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:				
Total For Natural Resources : Wage Rect:	170,064	113,878	67 %	37,940
Non-Wage Reccurent:	83,253	19,335	23 %	3,517
GoU Dev:	50,373	29,082	58 %	5,541
Donor Dev:	26,000	0	0 %	0
Grand Total:	329,690	162,295	49.2 %	46,998

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	None		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	None
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: No funds was released for YLP activities for Quarter 3					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff retreat held, Women,s Day celebrated				
N/A					
Reasons for over/under performance:					
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	(1300) 1300 learners trained, 81 Instructors and 9 sub-county supervisors paid, Learning monitored and supervised		(72) 2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	(1300)1300 learners trained, 81 Instructors and 9 sub-county supervisors paid, Learning monitored and supervised

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Non Standard Outputs:	Community mobilized for ICOLEW program, learners enrolled and trained	1300 learners trained, 81 Instructors and 9 sub-county supervisors paid, Learning monitored and supervised	Community mobilized for ICOLEW program, learners enrolled and trained	1300 learners trained, 81 Instructors and 9 sub-county supervisors paid, Learning monitored and supervised
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,690	74 %	2,230
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,690	74 %	2,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,690	74 %	2,230
Reasons for over/under performance:	COVID-19 affected learning as gathering were banned			
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 GBV conducted, 60 stakeholders trained in Gender Mainstreaming, GBV coordination meeting for Q3 held	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit	16 Days of Activism against GBV conducted, 60 stakeholders trained in Gender Mainstreaming, GBV coordination meeting for Q3 held
221002 Workshops and Seminars	3,000	2,500	83 %	750
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	16,000	0	0 %	0
Total:	19,000	2,500	13 %	750
Reasons for over/under performance:	COVID-19 Pandemic limited field activities especially for 16 days			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(400) 400 Juvenile and other Child Protection cases handled	(63) Juvenile and child protection case handled, 11 radio talk shows on COVID-19 and child protection held, 34 cases reported through the helpline followed and managed	(400)400 Juvenile and other Child Protection cases handled	(63) Juvenile and child protection case handled, 11 radio talk shows on COVID-19 and child protection held, 34 cases reported through the helpline followed and managed
Non Standard Outputs:	Child abuse cases received, followed up, referred and managed	63 Juvenile and child protection case handled, 11 radio talk shows on COVID-19 and child protection held, 34 cases reported through the helpline followed and managed	Child abuse cases received, followed up, referred and managed	63 Juvenile and child protection case handled, 11 radio talk shows on COVID-19 and child protection held, 34 cases reported through the helpline followed and managed

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227001 Travel inland	5,000	3,750	75 %	1,250
282101 Donations	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500

Reasons for over/under performance: COVID-19 Pandemic presented a big challenge for follow up and management of cases

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 for Q3	()	(1) District Youth Council meeting held for Q3
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	District Youth Council meeting held for Q3	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	District Youth Council meeting held for Q3
221002 Workshops and Seminars	4,000	3,000	75 %	1,000
227001 Travel inland	2,800	2,100	75 %	700
228002 Maintenance - Vehicles	400	400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	5,500	76 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	5,500	76 %	1,700

Reasons for over/under performance: COVID-19 affected monitoring and follow up of recoveries of YLP funds

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) Council for disability and Older persons meetings held for Q3. Four groups of persons with disabilities supported with special grant	()	(1) Council for disability and Older persons meetings held for Q3. Four groups of persons with disabilities supported with special grant
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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	Council for disability and Older persons meetings held for Q3. Four groups of persons with disabilities supported with special grant	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	Council for disability and Older persons meetings held for Q3. Four groups of persons with disabilities supported with special grant
221002	Workshops and Seminars	4,000	3,276	82 %	1,249
227001	Travel inland	5,000	3,899	78 %	1,250
282101	Donations	9,000	4,000	44 %	4,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,000	11,175	62 %	6,499
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,000	11,175	62 %	6,499
Reasons for over/under performance:		COVID-19 Pandemic affected monitoring and supervision of groups and other field activities			
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 in Barr Sub-county	District Culture Action Plan disseminated to sub-county stakeholders	District Culture Action Plan disseminated to stakeholders in Barr Sub-county
221002	Workshops and Seminars	3,000	3,000	100 %	750
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,000	100 %	750
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,000	3,000	100 %	750
Reasons for over/under performance:		Limited funding affected roll out to many sub-counties			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	12 work places inspected for Labour law compliance, 38 labour disputes cases handled, 9 compensation claims handled and concluded	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	12 work places inspected for Labour law compliance, 38 labour disputes cases handled, 9 compensation claims handled and concluded
227001	Travel inland	1,000	750	75 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Limited funding to labour sector affected coverage for inspection				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	38 Labour disputes handled		38 Labour disputes handled	
221002 Workshops and Seminars	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance: Limited funding to the sector and COVID-19 affected operation in the quarter				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 District Women Council meetings held, 1 district level women's day celebration held, 5 district women council members supported to attend the national women's day celebrations, UWEP projects monitored, 40 women groups generated and funded	(1) District Women Council meeting held	()	(1) District Women Council meeting held
Non Standard Outputs:	Monitoring of women projects (UWEP), women council office supported	District Women Council meeting held	Monitoring of women projects (UWEP), women council office supported	District Women Council meeting held
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	3,535	2,651	75 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	4,151	75 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,535	4,151	75 %	1,385
Reasons for over/under performance: COVID-19 affected community level activities due to restrictions				
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:	4 stakeholders trained on disability inclusion and rights of persons with disabilities	40 stakeholders training on disability inclusion and rights	4 stakeholders trained on disability inclusion and rights of persons with disabilities	40 stakeholders training on disability inclusion and rights
227001 Travel inland	3,000	2,500	83 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	750
Reasons for over/under performance:	Limited funding to the 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	Functions of the department delivered, Utilities paid, staffs paid for 3 months, Assets maintained	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Functions of the department delivered, Utilities paid, staffs paid for 3 months, Assets maintained
211101 General Staff Salaries	126,288	93,048	74 %	29,904
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,188	66 %	396
221002 Workshops and Seminars	22,112	16,223	73 %	6,300

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221009 Welfare and Entertainment	3,600	3,450	96 %	150
221011 Printing, Stationery, Photocopying and Binding	3,489	909	26 %	143
223005 Electricity	600	450	75 %	150
223006 Water	600	450	75 %	150
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	21,003	10,761	51 %	2,603
228002 Maintenance - Vehicles	2,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	629	620	99 %	0
228004 Maintenance – Other	200	100	50 %	0
Wage Rect:	126,288	93,048	74 %	29,904
Non Wage Rect:	28,562	7,452	26 %	1,539
Gou Dev:	27,671	26,849	97 %	8,403
External Financing:	0	0	0 %	0
Total:	182,521	127,349	70 %	39,846

Reasons for over/under performance: The mandate of the sector is wide and could not be effectively performed due to limited funding and COVID-19 Pandemic

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	YLP groups were not formed due to non release of YLP operation funds	Youth mobilized and groups formed, Projects generated, approved and funded	YLP groups were not formed due to non release of YLP operation funds
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: Funding for YLP program was not released in the quarter

Total For Community Based Services : Wage Rect:	126,288	93,048	74 %	29,904
Non-Wage Recurrent:	125,429	49,798	40 %	17,602
GoU Dev:	658,825	26,849	4 %	8,403
Donor Dev:	16,000	0	0 %	0
Grand Total:	926,542	169,695	18.3 %	55,909

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staffs in Planning department paid. District website www.liradistrict.com hosted. Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity power available. Reports produced and submitted to line ministries and other users, Staff members trained on PBS for planning, budgeting and reporting production and submission of statutory budget document.	3 months salary of 4 staffs in Planning department paid. 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, 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, submission of statutory budget document.
211101 General Staff Salaries	66,457	48,189	73 %		15,447
211103 Allowances (Incl. Casuals, Temporary)	5,278	2,912	55 %		396
213001 Medical expenses (To employees)	1,000	592	59 %		0
221002 Workshops and Seminars	7,000	6,490	93 %		4,490
221008 Computer supplies and Information Technology (IT)	6,000	4,500	75 %		1,500
221009 Welfare and Entertainment	3,000	2,010	67 %		510
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	5,400	1,500	28 %		500
223005 Electricity	300	0	0 %		0
224004 Cleaning and Sanitation	1,400	1,050	75 %		350
227004 Fuel, Lubricants and Oils	16,464	12,348	75 %		4,116
228002 Maintenance - Vehicles	10,964	5,872	54 %		3,534

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
Wage Rect:	66,457	48,189	73 %	15,447
Non Wage Rect:	34,342	19,186	56 %	7,040
Gou Dev:	26,464	18,838	71 %	8,606
External Financing:	0	0	0 %	0
Total:	127,263	86,213	68 %	31,093
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.	(9) Technical Planning Committee 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)Technical Planning Committee 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	1,409	25 %	0
Gou Dev:	2,400	1,600	67 %	0
External Financing:	0	0	0 %	0
Total:	8,040	3,009	37 %	0
Reasons for over/under performance:	Nil			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.	tatistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee 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 committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.	tatistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and Statistical Abstract compiled and disseminated.
211103 Allowances (Incl. Casuals, Temporary)	3,000	977	33 %	0

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

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.	Draft Budget estimates and Annual Work plan, Procurement, staff list, list of pensioners for FY 2021/2022 produced and submitted to MoFPED and Other line ministries, Budget Estimates for FY 2021/2022Annual workplan for FY 2020/2021 reviewed 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.	Draft Budget estimates and Annual Work plan, Procurement, staff list, list of pensioners for FY 2021/2022 produced and submitted to MoFPED and Other line ministries, Budget Estimates for FY 2021/2022Annual workplan for FY 2020/2021 reviewed 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	15,000	100 %	3,004
221009 Welfare and Entertainment	7,616	4,715	62 %	1,715
221011 Printing, Stationery, Photocopying and Binding	2,400	2,100	88 %	1,500
221012 Small Office Equipment	5,190	900	17 %	0
227001 Travel inland	5,760	4,850	84 %	2,750
228003 Maintenance – Machinery, Equipment & Furniture	4,600	1,500	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,416	18,600	76 %	4,504
Gou Dev:	17,150	10,465	61 %	4,465
External Financing:	0	0	0 %	0
Total:	41,566	29,065	70 %	8,969

Reasons for over/under performance: Good coordination and mobilization

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	Payment of internet bandwidth provided by National Information Technology Authority Uganda (NITA-U). Information systems functional (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base). Providing internet Band width for NBI updating information systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base).	To be implemented in Q4		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 Q4
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 signing contract with service provider				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	One BFP submitted to the Ministry of Finance, Local govt finance commission, Ministry of Local Government, Laundry items procured, welfare services provided to departments staffs, utility bills paid	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	3,150	88 %		2,250
221002 Workshops and Seminars	5,160	896	17 %		896
221009 Welfare and Entertainment	1,900	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0

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221012	Small Office Equipment	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,455	4,796	33 %	3,146
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,455	4,796	33 %	3,146
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	15,481	69 %	5,023
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,480	15,481	69 %	5,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,480	15,481	69 %	5,023
Reasons for over/under performance:		Timely and good mobilization of monitoring teams			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Heavy Duty Printer Procured	1 Heavy Duty Printer , 1 Laptop supplied but to be paid in Q4	1 Heavy Duty Printer Procured	1 Heavy Duty Printer , 1 Laptop supplied but to be paid in Q4
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 supply of ICT Equipment			
Total For Planning : Wage Rect:		66,457	48,189	73 %	15,447
Non-Wage Reccurent:		108,533	61,348	57 %	19,713
GoU Dev:		59,014	30,903	52 %	13,071

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<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>140,440</i>	<i>60.0 %</i>	<i>48,230</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Two staff in the department paid salaries	Two staff in the department paid salaries for nine months		Two staff in the department paid salaries	Two staff in the department paid salaries
211101 General Staff Salaries	26,659	19,376	73 %		6,431
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		300
221017 Subscriptions	800	800	100 %		800
Wage Rect:	26,659	19,376	73 %		6,431
Non Wage Rect:	1,400	1,250	89 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,059	20,626	74 %		7,531
Reasons for over/under performance:	Nill				
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	(3) 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 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 11 departments and RBF program in some health Centres.
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	(05/14/2021) Three 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	(2021-05-14)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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Non Standard Outputs:	Two special audits conducted	One special audit conducted	Two special audits conducted 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	One special audit conducted
221008 Computer supplies and Information Technology (IT)	1,000	520	52 %	520
227001 Travel inland	23,803	12,460	52 %	3,495
227004 Fuel, Lubricants and Oils	9,129	6,000	66 %	2,000
228002 Maintenance - Vehicles	9,150	4,083	45 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,953	13,230	47 %	3,495
Gou Dev:	15,129	9,833	65 %	3,290
External Financing:	0	0	0 %	0
Total:	43,082	23,063	54 %	6,785
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,659	19,376	73 %	6,431
Non-Wage Reccurent:	29,353	14,480	49 %	4,595
GoU Dev:	15,129	9,833	65 %	3,290
Donor Dev:	0	0	0 %	0
Grand Total:	71,141	43,689	61.4 %	14,316

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(06) A awareness sensitization of business communities and traders on trade related policies Convened & 920 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur		(1)A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(26)A awareness sensitization of business communities and traders on trade related policies Convened & 120 Stakeholders reached; 02 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	(07) 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 and report produced		(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	(3)District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur
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	(50)		(20)Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced	(10)

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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.	()	(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.	()
Non Standard Outputs:	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"	Licensing Authorities sensitized on the Trade Licensing Act [Amended]"
221002 Workshops and Seminars	4,594	2,749	60 %	0
227001 Travel inland	6,197	5,490	89 %	1,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	3,439	64 %	700
Gou Dev:	5,400	4,800	89 %	1,200
External Financing:	0	0	0 %	0
Total:	10,791	8,239	76 %	1,900
Reasons for over/under performance:	Delayed release of funds causing delay in activity implementation			
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	(05) Awareness Radion talk show conducted and 480 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 and report produced	(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	(02)Awareness Radio talk show conducted and 80 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.	(73) SACCOS and other MSMEs registered for Ease of doing business and improved socioeconomic activities in the Districts.	(05) Ease of doing business and improved socioeconomic activities in the Districts.	(51) SACCOS registered for 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 sounth respectively and quality enhanced	(06) Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute sounth respectively and quality enhanced	(04)Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute sounth respectively and quality enhanced	(02)Trained all SMEs on business skills and management advisory services targeting two groups in Erute north and Erute sounth respectively and quality enhanced
Non Standard Outputs:	Advisory training on Enterprenueship skills on starting up businesses in the district conducted and training reports produced	13 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	03 Advisory training on Entrepreneurship skills on starting up businesses in the district conducted and training reports produced
221002 Workshops and Seminars	3,300	3,300	100 %	1,250
227001 Travel inland	5,516	5,427	98 %	2,727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,111	93 %	511
Gou Dev:	7,616	7,616	100 %	3,466
External Financing:	0	0	0 %	0
Total:	8,816	8,727	99 %	3,977
Reasons for over/under performance:	System failure sometimes affecting timely spending 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	(05) Producers cooperative linked to both national and international 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	(03)Produces cooperatives linked to 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	(06) 06 Markets and market information dissemination workshops conducted to inform communities of commodity prices and quality assurance mechanism compiled and disseminated	(02)Exposoure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	(02)Market information dissemination workshops conducted and market information updates on commodity prices compiled and disseminated

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Non Standard Outputs:	Local products adequately displayed on the Super markets 40% shelf space	14 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	06 super markets inspected for Local products adequately displayed on the Super markets 40% shelf space
221002 Workshops and Seminars	3,000	3,000	100 %	1,250
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	3,000	3,000	100 %	1,250
External Financing:	0	0	0 %	0
Total:	5,000	4,500	90 %	1,750
Reasons for over/under performance:	Delayed processing of funds and limited access to supermarkets for data collection on commodity prices and display of locally manufactured goods on BUBU Policy			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(75) Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(76) SACCOs under EMYOOGA Programe and of produces cooperatives monitored and supervised for compliance in all the nine rural sub counties and Two Divisions of City east and west Division, 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	(58)SACCOs under EMYOOGA Programe and of produces cooperatives monitored and supervised for compliance in all the nine rural sub counties and Two Divisions of City east and west Division, 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 Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	() 75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, 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 Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	()75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira

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No. of cooperatives assisted in registration	(20) Cooperative groups mobilised and assisted for registration	(76) primary Cooperative societies including SACCOs under EMYOOGA so far have been registered by the Registrar of cooperatives in all the nine rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira and city Divisions and report produced	(03) Cooperative groups mobilized and assisted for registration	(04) primary Cooperative assisted to acquire legal registration status from the Registrar of cooperative societies
Non Standard Outputs:	Numbers Cases of handled and resolved	51 SACCOs under EMYOOGA so far have been audited for eligibility for seed capital and so far 32 SACCOs recieved seed capital	Numbers Cases of handled and resolved	51 SACCOs under EMYOOGA so far have been audited for eligibility for seed capital and so far 32 SACCOs received seed capital
221002 Workshops and Seminars	3,695	3,073	83 %	1,574
227001 Travel inland	7,484	6,484	87 %	2,174
228004 Maintenance – Other	3,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,795	6,073	56 %	2,574
Gou Dev:	3,484	3,484	100 %	1,174
External Financing:	0	0	0 %	0
Total:	14,279	9,557	67 %	3,748
Reasons for over/under performance:	Non release of funds under EMYOOGA programme affecting the implementation of planned activities to achieve its intended objectives.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed 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.	(08) Tourism promotional activities identified and mainstreamed in the District Development plan profiled from all the 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.	(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.	(04) Tourism promotional activities identified and mainstreamed in the district Development plan for local Revenue generation profiled from 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.

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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	(89) Names and Hospitality establishment identified and compiled and registered to generate local revenues in City Divisions and all the nine rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	(15) Register of Tourism sites and facilities identified • 20 List of identified investment opportunities in 9 rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira	(23) RNames and Hospitality establishment identified and profiled in city divisions and all the nine rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweong and Lira
No. and name of new tourism sites identified	(4) • Markets and market information compiled and disseminated to district and sub count stakeholders • 06 Tourism sites linked to tourists outside the district and reports produced	()	(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.	320 Local communities in all the 9 rural sub counties and City Divisions mobilized and sensitized on the benefits on tourist in the district and city council	Local communities in all the 9 rural sub counties mobilized and sensitized on the benefits on tourist in the district.	220 Local communities in all the 9 rural sub counties and City Divisions mobilized and sensitized on the benefits on tourist in the district and city council
221002 Workshops and Seminars	1,200	600	50 %	0
227001 Travel inland	3,200	2,000	63 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	0
Gou Dev:	2,000	1,400	70 %	700
External Financing:	0	0	0 %	0
Total:	4,400	2,600	59 %	700
Reasons for over/under performance:	Mindset change among local communities on the negative tourism potentials as a means of generating local revenues in the District and city council			

Output : 068306 Industrial Development Services

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No. of opportunities identified for industrial development	(4) Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali, Ngetta, Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition	(20) Opportunities identified for industrial development including Land in Aler, availability of power, hospitality establishment, cheap labour and availability of raw materials identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali, Ngetta, Ogur, Aromo, Agweng and Lira and city Divisions.	(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	(06) Opportunities identified for industrial development including Land in Aler, availability of power, hospitality establishment, cheap labour and availability of raw materials identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali, Ngetta, Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition
No. of producer groups identified for collective value addition support	(4) Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district	(08) Producers cooperative identified for value addition support under ACDP project and included Nyekorac, Agali Farmers, Wiodyek ACE, Abur Lango and Opem Farmers cooperatives in Erute north and erute South in Lira district and Lira Garment in City Division	(01) Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district	(05) Producers cooperative identified for value addition support under ACDP project and included Nyekorac, Agali Farmers, Wiodyek ACE, Abur Lango and Opem Farmers cooperatives 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	()	(01) Advisory services, registration and 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	()	(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	()
Non Standard Outputs:	SMEs in the district linked to relevant agencies and industrial service providers	21 SMEs in the district and city linked to relevant agencies and industrial service providers	SMEs in the district linked to relevant agencies and industrial service providers	12 SMEs in the district and city linked to relevant agencies and industrial service providers
221002 Workshops and Seminars	2,400	706	29 %	706

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227001 Travel inland	1,600	1,060	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	706	29 %	706
Gou Dev:	1,600	1,060	66 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,766	44 %	706
Reasons for over/under performance: Delayed processing of funds due to system failures sometimes				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, 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, 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, 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
211101 General Staff Salaries	27,277	18,623	68 %	6,783
221008 Computer supplies and Information Technology (IT)	2,800	2,397	86 %	2,247
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	340
228002 Maintenance - Vehicles	400	200	50 %	100
Wage Rect:	27,277	18,623	68 %	6,783
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,900	3,297	85 %	2,687
External Financing:	0	0	0 %	0
Total:	31,177	21,920	70 %	9,470
Reasons for over/under performance: Lack of transport facilities for effective service delivery and high costs of equipment maintance				
Total For Trade Industry and Local Development : Wage Rect:	27,277	18,623	68 %	6,783
Non-Wage Reccurent:	24,186	14,029	58 %	4,992
GoU Dev:	27,000	24,657	91 %	10,477
Donor Dev:	0	0	0 %	0
Grand Total:	78,463	57,309	73.0 %	22,251

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngetta				1,157,453	411,336
Sector : Works and Transport				27,074	14,237
<i>Programme : District, Urban and Community Access Roads</i>				27,074	14,237
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				16,014	14,237
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>				11,060	0
Item : 263370 Sector Development Grant					
Routine Mechanize Maintenance	Iwal Iwal - Akalocero Road (7.9 Km)	Other Transfers from Central Government		11,060	0
Sector : Education				701,963	148,518
<i>Programme : Pre-Primary and Primary Education</i>				235,602	122,605
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				155,254	35,983
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		13,080	3,608
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		17,434	3,999
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		24,898	5,068
IWAL P.S.	Iwal	Sector Conditional Grant (Non-Wage)		18,180	4,105
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		18,479	4,148
NGETTA GIRLS P.S.	Telela	Sector Conditional Grant (Non-Wage)		26,388	5,282
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		16,208	3,823
ONGURA P.S	Ongura	Sector Conditional Grant (Non-Wage)		12,403	3,278
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,184	2,673
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				80,348	86,622

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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	Work is complete and due for commissioning	80,348	86,622
Programme : Secondary Education				466,361	25,913
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				122,077	25,913
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	25,584
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				344,284	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Iwal Iwal SEED SS(Cons. Phase 2)	Sector Development - Grant		344,284	0
Sector : Health				111,015	15,361
Programme : Primary Healthcare				111,015	15,361
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				45,045	5,120
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)				47,970	10,241
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					
Output : Staff Houses Construction and Rehabilitation				18,000	0

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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	Work completed pending payments in Q4 and commissioning	18,000	0
Sector : Water and Environment				257,400	233,220
Programme : Rural Water Supply and Sanitation				257,400	233,220
Capital Purchases					
Output : Borehole drilling and rehabilitation				8,400	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ongica Ongica P/S, BH Rehabilitation	Sector Development Grant	Completed and in use, Completed and in use	4,200	0
Construction Services - Maintenance and Repair-400	Ongura Ongura P/S, BH rehabilitation	Sector Development Grant	Completed and in use, Completed and in use	4,200	0
Output : Construction of piped water supply system				249,000	233,220
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Iwal Small Water Scheme at Iwal RGC	Sector Development Grant	Completed and in Use	249,000	233,220
Sector : Social Development				60,000	0
Programme : Community Mobilisation and Empowerment				60,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				60,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to YLP sub-projects in Ngetta	Telela Ngetta sub-county	Other Transfers from Central Government		60,000	0
LCIII : Barr				1,371,078	275,439
Sector : Agriculture				668,594	0
Programme : District Production Services				668,594	0
Capital Purchases					
Output : Administrative Capital				668,594	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Alebere Alebere P.S -Corner Pajero- 6kms	Other Transfers from Central Government		668,594	0
Sector : Works and Transport				134,377	171,936
Programme : District, Urban and Community Access Roads				134,377	171,936

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Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			23,901	21,248
Item : 263204 Transfers to other govt. units (Capital)				
Barr Sub-county	Abunga Barr	Other Transfers from Central Government	23,901	21,248
Output : District Roads Maintenance (URF)			110,476	150,688
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	89,476
Emergency Work on Corner Onywako - Alebtong Border (11.2 Km)	Onywako Cr. Onywako - Alebtong Br. Rd (11.2 Km)	Other Transfers from Central Government	0	45,912
Routine Mechanize Maintenance	Olilo Ojungo - Amach Road (15 Km)	Other Transfers from Central Government	21,000	15,300
Sector : Education			332,620	83,022
Programme : Pre-Primary and Primary Education			276,185	72,048
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			272,985	69,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,267	3,401
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	14,953	3,643
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	13,199	3,392
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	7,477	2,572
AKALOCERO P.S	Ober	Sector Conditional Grant (Non-Wage)	8,543	2,724
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	14,175	3,531
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	13,845	3,484
AYAMO P.S.	Ayamo	Sector Conditional Grant (Non-Wage)	10,020	2,936
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,517	3,437
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	13,845	3,484
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,249	3,685
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	6,831	2,479

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OBER P.S.	Abunga	Sector Conditional Grant (Non-Wage)	13,990	3,505	
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	19,557	4,303	
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	18,376	4,133	
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	16,089	3,806	
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	14,814	3,623	
OPEM P.S.	Abunga	Sector Conditional Grant (Non-Wage)	12,256	3,256	
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	17,313	3,981	
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)	15,671	3,746	
Capital Purchases					
Output : Provision of furniture to primary schools			3,200	2,925	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Abunga Abunga PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Supply already made-	3,200	2,925
Programme : Secondary Education			56,435	10,974	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			56,435	10,974	
Item : 263104 Transfers to other govt. units (Current)					
TRANSFER OF PPP GRANT TO BULLUGE COMPREHENSIVE H/S	Ayira BULLUGE COMPREHENSIVE H/S	Sector Conditional Grant (Non-Wage)	14,429	1,528	
TRANSFER OF PPP GRANT TO THE CRANES COMPREHENSIVE SS	Ober THE CRANES COMPREHENSIVE 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	8,833	
Sector : Health			152,888	20,482	
Programme : Primary Healthcare			152,888	20,482	
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)			10,241	5,120	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Dispensary	Abunga	Sector Conditional Grant (Non-Wage)	10,241	5,120	

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,394	15,361
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				
Output : Non Standard Service Delivery Capital			65,253	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Onywako Barr Sub county (USF)	Transitional Development Grant	63,653	0
Monitoring, Supervision and Appraisal - Meetings-1264	Abunga Barr Sub County (USF)	Transitional Development Grant	1,600	0
Sector : Water and Environment			12,600	0
Programme : Rural Water Supply and Sanitation			12,600	0
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Onywako Tetyang Primary School	Sector Development Grant	8,400	0
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Abunga Obangaber, BH Rehabilitation	Sector Development Grant	4,200	0
Sector : Social Development			70,000	0
Programme : Community Mobilisation and Empowerment			70,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			70,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers of YLP sub-projects to Barr sub-county	Ayira Barr sub-county	Other Transfers from Central Government	70,000	0
LCIII : Adekokwok			1,806,604	194,844
Sector : Agriculture			890,000	0

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Programme : District Production Services				890,000	0
Capital Purchases					
Output : Administrative Capital				890,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Adekokwok Adekokwok sub- county H.Qtrs - Ajia-9.6kms	Other Transfers from Central Government		890,000	0
Sector : Works and Transport				120,501	16,446
Programme : District, Urban and Community Access Roads				120,501	16,446
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				18,499	16,446
Item : 263204 Transfers to other govt. units (Capital)					
Adekokwok Sub-county	Adekokwok Adekokwok	Other Transfers from Central Government		18,499	16,446
Capital Purchases					
Output : Rural roads construction and rehabilitation				102,002	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Boroboro East British Corner to Lango Diocese Hqtrs Boroboro	Sector Development Grant	The double seal on the road addressed, work completed and last certificate payment being processed	102,002	0
Sector : Education				588,183	132,846
Programme : Pre-Primary and Primary Education				141,885	40,219
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				130,616	30,719
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACWIKOT P.S.	Boke	Sector Conditional Grant (Non-Wage)		12,111	3,236
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)		15,798	3,764
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)		16,208	3,823
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)		20,679	4,464
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)		18,894	4,208
BURLOBO ROCK VIEW P.S.	Burlobo	Sector Conditional Grant (Non-Wage)		13,711	3,465

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CANNON LAWRENCE DEMO. P.S.	Boroboro West	Sector Conditional Grant (Non-Wage)	19,506	4,296
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	13,709	3,465
Capital Purchases				
Output : Latrine construction and rehabilitation			11,269	9,500
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Boroboro East Owinyo PS(2stance staff Lat.)	District Discretionary Development Equalization Grant	11,269	9,500
Programme : Secondary Education			446,299	92,627
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			446,299	92,627
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 BOROORO	Boroboro East	Sector Conditional Grant (Non-Wage)	215,613	45,146
ST KATHERINE SS	Boroboro West	Sector Conditional Grant (Non-Wage)	223,260	46,694
Sector : Health			137,719	25,602
Programme : Primary Healthcare			137,719	25,602
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			60,638	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO BOROORO HC III	Boroboro East BOROORO HC III	Other Transfers from Central Government	60,638	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,081	25,602
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

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WALELA II	Adekokwok	Sector Conditional Grant (Non-Wage)	10,241	5,120	
Sector : Water and Environment			25,200	19,950	
Programme : Rural Water Supply and Sanitation			25,200	19,950	
Capital Purchases					
Output : Borehole drilling and rehabilitation			25,200	19,950	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akia Adagirio, Amooel, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200	0
Construction Services - Civil Works-392	Angwet-Angwet Omaa B, BH Drilling & Installation	Sector Development Grant	Completed and in use	21,000	19,950
Sector : Social Development			45,000	0	
Programme : Community Mobilisation and Empowerment			45,000	0	
Lower Local Services					
Output : Community Development Services for LLGs (LLS)			45,000	0	
Item : 263204 Transfers to other govt. units (Capital)					
Transfer to YLP sub- projects in Adekokwok	Adekokwok Adekokwok sub-county	Other Transfers from Central Government	45,000	0	
LCIII : Ogur			535,062	104,492	
Sector : Works and Transport			18,212	16,191	
Programme : District, Urban and Community Access Roads			18,212	16,191	
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads			18,212	16,191	
Item : 263204 Transfers to other govt. units (Capital)					
Ogur Sub-county	Ogur Ogur	Other Transfers from Central Government	18,212	16,191	
Sector : Education			271,723	60,671	
Programme : Pre-Primary and Primary Education			199,623	44,575	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			196,423	41,650	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	23,528	4,872	
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	22,107	4,668	

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AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	11,992	3,219
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)	25,371	5,136
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)	26,299	5,269
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	20,101	4,381
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	15,392	3,706
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)	32,866	6,210
OKWALOAMARA P. 7 SCHOOL	Okwaloamara	Sector Conditional Grant (Non-Wage)	18,767	4,190
Capital Purchases				
Output : Provision of furniture to primary schools			3,200	2,925
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogur Ogur Cenral PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Supply already made-	3,200 2,925
Programme : Secondary Education			72,100	16,095
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,100	16,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Adwoa	Sector Conditional Grant (Non-Wage)	72,100	16,095
Sector : Health			131,526	7,681
Programme : Primary Healthcare			131,526	7,681
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,361	7,681
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			82,800	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO OGUR HC IV	Ogur OGUR HC IV	Other Transfers from Central Government	82,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,366	0

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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				
Building Construction - Assorted Materials-206	Ogur Ogur HC IV(Const. of Incinerator)	District Discretionary Development Equalization Grant	20,000	0
		Construction of incinerator sucessfully completed, paid & pending commissioning		
Sector : Water and Environment			33,600	19,950
Programme : Rural Water Supply and Sanitation			33,600	19,950
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ogur Ogur Primary school(RWT)	Sector Development Grant	8,400	0
		Rough Casting Level		
Output : Borehole drilling and rehabilitation			25,200	19,950
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alwala Alyec A, BH Drilling & Installation	Sector Development Grant	21,000	19,950
Construction Services - Maintenance and Repair-400	Ogur Gubidwogo, BH Rehabilitation	Sector Development Grant	4,200	0
		Completed and in use		
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			80,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to YLP sub-projects in sub-county	Ogur Ogur sub-county	Other Transfers from Central Government	80,000	0
LCIII : Lira			1,062,831	189,681
Sector : Agriculture			10,500	0
Programme : District Production Services			10,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,500	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Anai 3 nursing tanks (2.5m x 5m) at Anai fish hatchery@	Sector Development Grant	Constructed and paid-	10,500	0
Sector : Works and Transport				396,193	14,858
Programme : District, Urban and Community Access Roads				396,193	14,858
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				16,713	14,858
Item : 263204 Transfers to other govt. units (Capital)					
Lira Sub-county	Barapwo Lira	Other Transfers from Central Government		16,713	14,858
Output : District Roads Maintenance (URF)				11,480	0
Item : 263370 Sector Development Grant					
Routine Mechanize Maintenance	Anai Baropok - Olaka Annex - Barapwo Road (8.2 Km)	Other Transfers from Central Government		11,480	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				368,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University (3 Km)	Sector Development Grant	Project relocated to British Corner to Boroboro	368,000	0
Sector : Education				394,123	144,101
Programme : Pre-Primary and Primary Education				255,018	116,823
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				165,441	34,864
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)		26,867	5,117
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)		18,943	4,215
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)		31,967	5,469
OLAKA ANNEX P.S	Barapwo	Sector Conditional Grant (Non-Wage)		19,625	4,313
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)		8,490	2,717
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)		25,269	5,121
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)		15,203	3,679

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TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)	19,076	4,234
Capital Purchases				
Output : Classroom construction and rehabilitation			89,578	81,959
Item : 312101 Non-Residential Buildings				
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 At painting Level Grant	82,027	81,959
Programme : Secondary Education			139,105	27,278
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,105	27,278
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	24,664
Sector : Health			161,660	30,723
Programme : Primary Healthcare			161,660	30,723
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			66,515	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO AMUCA SDA HC III	Amuca AMUCA SDA HC III	Other Transfers from Central Government	66,515	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			95,146	30,723
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
Sector : Water and Environment			4,200	0

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Programme : Rural Water Supply and Sanitation				4,200	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				4,200	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Amuca Akolodong, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200	0
Sector : Social Development				96,154	0
Programme : Community Mobilisation and Empowerment				96,154	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				96,154	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers to YLP projects in Lira Sub-county	Barapwo Lira sub-county	Other Transfers from Central Government		96,154	0
LCIII : Aromo				2,240,789	179,172
Sector : Agriculture				1,400,000	0
Programme : District Production Services				1,400,000	0
Capital Purchases					
Output : Administrative Capital				1,400,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Odoro Ayami-Owene-Odoro -Oyam Bdr-17.6kms	Other Transfers from Central Government		1,400,000	0
Sector : Works and Transport				196,848	31,561
Programme : District, Urban and Community Access Roads				196,848	31,561
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				16,948	15,067
Item : 263204 Transfers to other govt. units (Capital)					
Aromo Sub-county	Odoro Aromo	Other Transfers from Central Government		16,948	15,067
Output : District Roads Maintainence (URF)				179,900	16,495
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	16,495
Sector : Education				455,383	117,419
Programme : Pre-Primary and Primary Education				390,913	102,869

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Lower Local Services

Output : Primary Schools Services UPE (LLS) **194,586** **44,387**

Item : 263367 Sector Conditional Grant (Non-Wage)

ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	16,956	3,930
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	24,411	4,998
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	14,972	3,646
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	7,113	2,519
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	24,147	4,961
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	23,865	4,920
Odoro Primary School	Odoro	Sector Conditional Grant (Non-Wage)	8,312	2,691
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	24,130	4,958
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,222	3,682
OTARA P.S.	Otara	Sector Conditional Grant (Non-Wage)	16,497	3,864
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	18,962	4,218

Capital Purchases

Output : Classroom construction and rehabilitation **193,127** **55,720**

Item : 312101 Non-Residential Buildings

Building Construction - General Construction Works-227	Walela Okio PS A (Reh. 4 CRms & Office)	District Discretionary Development Equalization Grant	-,Construction at Over beam	108,632	55,720
Building Construction - General Construction Works-227	Walela Okio PS B (Reh. 4 CRms)	Sector Development Grant	-,Construction at Over beam	84,495	55,720

Output : Provision of furniture to primary schools **3,200** **2,761**

Item : 312203 Furniture & Fixtures

Furniture and Fixtures - Desks-637	Otara Otara PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Supply already made	3,200	2,761
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Programme : Secondary Education **64,470** **14,551**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **64,470** **14,551**

Item : 263367 Sector Conditional Grant (Non-Wage)

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AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	64,470	14,551
Sector : Health			74,959	10,241
Programme : Primary Healthcare			74,959	10,241
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,659	10,241
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				
Output : Administrative Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walela Walela HCII(const. of 4 stance Latrine).	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			1,300	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Apua Aromo Sub County (USF)	Transitional Development Grant	60	0
Monitoring, Supervision and Appraisal - Inspections-1261	Apua Aromo Sub County (USF)	Transitional Development Grant	1,240	0
Sector : Water and Environment			33,600	19,950
Programme : Rural Water Supply and Sanitation			33,600	19,950
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Odoro Odoro Primary School	Sector Development Grant	8,400	0
Output : Borehole drilling and rehabilitation			25,200	19,950
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Apua Ogeo B, Corna Ayee, BH Drilling & Intsall	Sector Development Grant	Functional and inuse	21,000	19,950
Construction Services - Maintenance and Repair-400	Otara Ogot, Aromo Market,BH Rehab	Sector Development Grant	Completed and in use	4,200	0
Sector : Social Development				80,000	0
Programme : Community Mobilisation and Empowerment				80,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				80,000	0
Item : 263204 Transfers to other govt. units (Capital)					
Transfers of YLP sub-projects in Aromo sub-county	Oodoro Aromo sub-county	Other Transfers from Central Government		80,000	0
LCIII : Agweng				1,024,872	57,496
Sector : Agriculture				700,000	0
Programme : District Production Services				700,000	0
Capital Purchases					
Output : Administrative Capital				700,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	Angolocom Angolocom-Alito boarder(Agang-olutu(river)-3.6kms	Other Transfers from Central Government		700,000	0
Sector : Works and Transport				14,844	13,196
Programme : District, Urban and Community Access Roads				14,844	13,196
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				14,844	13,196
Item : 263204 Transfers to other govt. units (Capital)					
Agweng Sub-county	Baroganda Agweng	Other Transfers from Central Government		14,844	13,196
Sector : Education				196,895	44,300
Programme : Pre-Primary and Primary Education				141,420	31,570
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				138,220	28,809
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)		19,509	4,296

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AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	26,145	5,247
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)	41,256	7,413
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	21,750	4,617
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	16,531	3,869
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	13,029	3,367
Capital Purchases				
Output : Provision of furniture to primary schools			3,200	2,761
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Acelela Agak PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	Supply made already	3,200 2,761
Programme : Secondary Education			55,475	12,730
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,475	12,730
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Angolocom	Sector Conditional Grant (Non-Wage)	55,475	12,730
Sector : Health			18,934	0
Programme : Primary Healthcare			18,934	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,934	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO ABALA HC III	Abala ABALA HC III	Other Transfers from Central Government	18,934	0
Sector : Water and Environment			4,200	0
Programme : Rural Water Supply and Sanitation			4,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Teoburu Agak P/s, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200 0
Sector : Social Development			90,000	0
Programme : Community Mobilisation and Empowerment			90,000	0

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Lower Local Services				
Output : Community Development Services for LLGs (LLS)			90,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to YLP sub-projects in Agweng sub-county	Angolocom Agweng sub-county	Other Transfers from Central Government	90,000	0
LCIII : Agali			935,104	533,929
Sector : Works and Transport			13,453	11,960
Programme : District, Urban and Community Access Roads			13,453	11,960
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,453	11,960
Item : 263204 Transfers to other govt. units (Capital)				
Agali Sub-county	Abongo Rwot Agali	Other Transfers from Central Government	13,453	11,960
Sector : Education			732,459	489,280
Programme : Pre-Primary and Primary Education			191,031	55,988
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,383	37,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	3,777
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)	15,800	3,764
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)	17,041	3,942
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)	14,151	3,528
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)	10,207	2,963
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	17,067	3,946
OCAMONYANG P.S.	Ocamonyang	Sector Conditional Grant (Non-Wage)	19,625	4,313
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)	18,571	4,162
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)	14,151	3,528
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	3,777
Capital Purchases				
Output : Classroom construction and rehabilitation			9,241	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Okile Acamonyang PS Cont. (Retention)	District Discretionary Development Equalization Grant	-	9,241	0
Output : Latrine construction and rehabilitation				20,208	18,289
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abongorwot Agali PS Drainable Lat.(4 Stance)	District Discretionary Development Equalization Grant	work complete and due for commissioning	20,208	18,289
Output : Provision of furniture to primary schools				3,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Adyaka Adyaka PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	-	3,200	0
Programme : Secondary Education				330,905	433,292
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				330,905	433,292
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Abongo Rwot Agali Seed Secondary School	Sector Development - Grant		330,905	433,292
Programme : Education & Sports Management and Inspection				210,522	0
Capital Purchases					
Output : Administrative Capital				210,522	0
Item : 312213 ICT Equipment					
ICT - Workstation Computers (PC)-862	Abongorwot Agali Seed SS	Sector Development Grant		154,475	0
Item : 312214 Laboratory and Research Equipment					
Chemical Reagents	Abongorwot Agali Seed SS	Sector Development Grant		8,547	0
Science Kits for Science Laboratory	Abongorwot Agali Seed SS	Sector Development Grant		47,500	0
Sector : Health				52,886	10,241
Programme : Primary Healthcare				52,886	10,241
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				42,886	10,241
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO AGALI HC III	Ocamonyang AGALI HC III	Other Transfers from Central Government		22,404	0
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ABALA II	Abongo Rwot	Sector Conditional Grant (Non-Wage)	20,482	10,241
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Ocamonyang Agali HC III(Mat ward craked walls reinforcement)	Sector Development Grant	Project completed, paid & pending commissionning	10,000 0
Sector : Water and Environment			76,306	22,448
Programme : Rural Water Supply and Sanitation			76,306	22,448
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okile Okile Primary school	Sector Development Grant	Rough Casting Level	8,400 0
Output : Borehole drilling and rehabilitation			28,200	22,448
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alyet Adyaka TC Production Well	Sector Development Grant	Drilled and casted	24,000 22,448
Construction Services - Maintenance and Repair-400	Ocamonyang Akuriluba, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200 0
Output : Construction of piped water supply system			39,706	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Adyaka Adyaka TC	Sector Development - Grant		39,706 0
Sector : Social Development			60,000	0
Programme : Community Mobilisation and Empowerment			60,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			60,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to YLP sub-projects in Agali sub-county	Okile Agali sub-county	Other Transfers from Central Government		60,000 0
LCIII : Amach			3,111,289	184,901
Sector : Agriculture			1,600,000	0
Programme : District Production Services			1,600,000	0
Capital Purchases				

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Output : Administrative Capital			1,600,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Bridges-1557	Ayach Amach T.C - Adip swamp-10.9kms	Other Transfers from Central Government	1,600,000	0
Sector : Works and Transport			29,055	26,397
Programme : District, Urban and Community Access Roads			29,055	26,397
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			18,355	16,317
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Amokogee Amach Sub-county	Other Transfers from Central Government	18,355	16,317
Output : District Roads Maintenance (URF)			10,700	10,079
Item : 263370 Sector Development Grant				
Routine Mechanize Maintenance	Alworo Amach T.C - Agwata Bdr	Other Transfers from Central Government	10,700	10,079
Sector : Education			449,394	153,384
Programme : Pre-Primary and Primary Education			262,684	120,097
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,565	44,216
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,042	4,372
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	15,681	3,747
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	17,075	3,947
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,463	4,433
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	19,268	4,261
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	9,740	2,896
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	9,607	2,877
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)	10,428	2,994
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	10,754	3,041
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,992	3,831

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ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)		17,203	3,965
WIODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)		17,313	3,850
Capital Purchases					
Output : Classroom construction and rehabilitation				80,120	75,882
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Alworo Alworo PS(Reh. 4 C/rooms)	Sector Development Grant	Completed awaiting commissioning	80,120	75,882
Output : Provision of furniture to primary schools				3,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Abutoadi Abutoadi PS(15 Desks Supplied)	District Discretionary Development Equalization Grant	-	3,000	0
Programme : Secondary Education				186,710	33,286
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				186,710	33,286
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	31,569
Sector : Health				970,240	5,120
Programme : Primary Healthcare				968,240	5,120
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				87,303	5,120
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					
Output : Non Standard Service Delivery Capital				20,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Contractor-216	Ayach Amach HCIV (Const. of Incinerator)	Sector Development Grant	Project successfully completed, paid and pending commissioning	20,000	0
Output : Health Centre Construction and Rehabilitation				860,938	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Abwocolil Upgrading of Alik HC II(OPD & Maternity wards)	Sector Development Grant	Environmental screening, social safe guards , Geomapping, site hand overs done & construction works in progress	685,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Amokogee Alik HC II(2 blocks twin houses)	Sector Development Grant	Site hand overs done & work in progress	175,938	0
Programme : Health Management and Supervision				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Amokogee Alik HC II	Sector Development Grant	Environmental screening, social safe guards & Geomappings done	2,000	0
Sector : Water and Environment				12,600	0
Programme : Rural Water Supply and Sanitation				12,600	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Rao Awirao Primary school	Sector Development Grant	Rough Casting Level	8,400	0
Output : Borehole drilling and rehabilitation				4,200	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Abwocolil Awiodyek P/S, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200	0
Sector : Social Development				50,000	0
Programme : Community Mobilisation and Empowerment				50,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				50,000	0

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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
LCIII : Ojwina Division (Physical)			257,157	0
Sector : Health			20,587	0
Programme : Primary Healthcare			20,587	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,587	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFER OF RBF GRANTS TO OBER HC III	Ober OBER HC III	Other Transfers from Central Government	20,587	0
Sector : Public Sector Management			236,570	0
Programme : District and Urban Administration			236,570	0
Lower Local Services				
Output : Lower Local Government Administration			236,570	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers of NUSAF 3 Sub Project Funds to Ojwina Division	Jinja Camp Ojwina Division	Other Transfers from Central Government	236,570	0
LCIII : Railway Division (Physical)			54,452	14,776
Sector : Works and Transport			42,000	14,776
Programme : District, Urban and Community Access Roads			42,000	14,776
Capital Purchases				
Output : Rural roads construction and rehabilitation			42,000	14,776
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Railway Quarters Roads and Engineering	Sector Development - Grant	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	6,000	3,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Railway Quarters Roads and Engineering Office	Sector Development Grant	17,000	9,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Railway Quarters Office of 2 Civil Engineers	Sector Development - Grant	3,000	0

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Item : 312213 ICT Equipment				
ICT - Network Installation, Repair, Maintenance and Support-812	Railway Quarters Roads and Engineering	Sector Development - Grant	4,000	0
ICT - Tablet Computers-850	Railway Quarters Roads and Engineering	Sector Development - Grant	6,000	0
ICT - Toner-852	Railway Quarters Roads and Engineering	Sector Development - Grant	2,000	0
Sector : Health			12,452	0
Programme : Primary Healthcare			12,452	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,452	0
Item : 263104 Transfers to other govt. units (Current)				
TRANSFERS OF RBF GRANT TO AYAGO HC III	Ayago AYAGO HC III	Other Transfers from Central Government	12,452	0
LCIII : Adyel Division (Physical)			236,570	0
Sector : Public Sector Management			236,570	0
Programme : District and Urban Administration			236,570	0
Lower Local Services				
Output : Lower Local Government Administration			236,570	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers of NUSAF 3 Sub Project Funds to Adyel Division	Junior Quarters Adyel Division	Other Transfers from Central Government	236,570	0
LCIII : Central Division (Physical)			686,170	105,404
Sector : Agriculture			99,263	22,700
Programme : Agricultural Extension Services			57,194	6,800
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,194	6,800
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Senior Quarters 2 motorcycle for Production Depart.	Sector Development Grant	24,000	0
Not yet delivered- because the desired specification is out of stock according to supplier.				
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Filing Cabinets-1051	Senior Quarters 1 filling cabinet for entomology sector@700.000	Sector Development Grant	700	0
Deliveredand payment being processed				

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Machinery and Equipment - Pumps-1106	Senior Quarters 2 diesel water pumps and sunction horses @2.25M	Sector Development Grant	Delivered-	4,500	0
Machinery and Equipment - Feed Mill-1049	Senior Quarters 2 simple fish feed pelletizer @3.5M	Sector Development Grant	Paid-	7,000	6,800
Item : 312213 ICT Equipment					
ICT - Printers-821	Senior Quarters 1 printer for entomology @1.5M	Sector Development Grant	Deliveredand payment being processed	1,500	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters 4 laptops for Amin, Vet and Crop@2.5M	Sector Development Grant	Deliveredand payment being processed	10,000	0
ICT - Extension Cables-752	Senior Quarters 5 extension cable for Production Depart.	Sector Development Grant	Deliveredand payment being processed	294	0
ICT - Computers-733	Senior Quarters Tablet for Entomology sector @1.5M	Sector Development Grant	Delivered and payment being processed	1,500	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Senior Quarters Assorted entomology equipments	Sector Development Grant	Deliveredand payment being processed	3,200	0
Cultivated Assets - Cattle-420	Senior Quarters Assorted Veterinary equipments	Sector Development Grant	Not yet delivered-	4,500	0
Programme : District Production Services				42,069	15,900
Capital Purchases					
Output : Non Standard Service Delivery Capital				42,069	15,900
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	Delivered and payment being processed	12,200	12,200
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Senior Quarters Production dept- 1 filling cabinets	Sector Development Grant	Delivered and payment being processed	700	700
Furniture and Fixtures - Curtains-636	Senior Quarters Production dept- 15 sets of curtains	Sector Development Grant	Delivered and payment being processed	3,000	3,000
Furniture and Fixtures - Carpets-633	Senior Quarters Production dept- 3 sets of woolen carpets	Sector Development Grant	To be delivered in Q4	1,500	0

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Item : 312214 Laboratory and Research Equipment					
Procurement of lab disinfectants and sample preservatives	Senior Quarters Production dept	Sector Development Grant	Not yet delivered-	860	0
Procurement of vaccines, collection of vaccines from MAAIF and administration of vaccines	Senior Quarters Production dept	Sector Development Grant	Not yet delivered-	9,400	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 1 set of bee venom collector	Sector Development Grant	Delivered and paid-,Delivered and paid-	3,200	0
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 215 Tsetse traps	Sector Development Grant	Delivered and paid-,Delivered and paid-	6,469	0
Cultivated Assets - Poultry-425	Senior Quarters Production dept	Sector Development Grant	Not yet delivered	4,740	0
Sector : Works and Transport				32,920	24,240
Programme : District, Urban and Community Access Roads				32,920	24,240
Lower Local Services					
Output : District Roads Maintenance (URF)				27,920	19,240
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	6,000
Maintenance of Emergency road works (Fuel)	Senior Quarters Emergency Roads	Other Transfers from Central Government		10,920	8,240
Road traffic Count (Survey)	Senior Quarters Roads to be implemented in FY 2020-21	Other Transfers from Central Government		5,000	5,000
Environmental screening, mitigation and social safeguards	Senior Quarters Roads to worked on Fy 2020-21	Other Transfers from Central Government		6,000	0
Capital Purchases					
Output : Administrative Capital				5,000	5,000
Item : 312213 ICT Equipment					
ICT - Computers-734	Senior Quarters Roll over Payment to Megatrends	Other Transfers from Central Government	-	5,000	5,000
Sector : Education				75,244	5,400
Programme : Pre-Primary and Primary Education				25,244	5,400
Capital Purchases					
Output : Classroom construction and rehabilitation				25,244	5,400
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
Programme : Education & Sports Management and Inspection				50,000	0
Capital Purchases					
Output : Administrative Capital				50,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Senior Quarters DEO Office	Sector Development Grant		5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters DEO OFFICE	Sector Development Grant		23,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Senior Quarters DEO OFFICE	Sector Development Grant		10,000	0
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Office of DEO (COW Salary)	Sector Development Grant		12,000	0
Sector : Health				119,414	0
Programme : Primary Healthcare				62,958	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				62,958	0
Item : 263104 Transfers to other govt. units (Current)					
TRANSFERS OF RBF GRANT TO PAG HC IV	Te- Obia PAG HC IV	Other Transfers from Central Government		62,958	0
Programme : Health Management and Supervision				56,456	0
Capital Purchases					
Output : Administrative Capital				56,456	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters District Health Office(Field appraisals)	Sector Development Grant	Monitoring, supervision & site meetings done by technical teams & health committee members	656	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Senior Quarters DHOs Office (Completion of DMS)	District Discretionary Development Equalization Grant	Project completed & pending commissioning	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	Motorcycles for health department procured but not yet supplied	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	Conference chairs for DHO office supplied & paid	10,928	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Senior Quarters DHOs Office(1 Coloured printer)	Sector Development Grant	Coloured printer to DHO office supplied & paid	2,000	0
ICT - Scanners-836	Senior Quarters DHOs Office(1 Scanner for Health dept)	Sector Development Grant	A Scanner to DHO Office supplied & paid	1,000	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters DHOs Office(1 Think pad Laptop Computer for DHO)	Sector Development Grant	Thinkpad Laptop computers supplied & paid	3,000	0
Sector : Water and Environment				81,199	53,064
Programme : Rural Water Supply and Sanitation				71,199	53,064
Capital Purchases					
Output : Non Standard Service Delivery Capital				65,516	53,064
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters District Headquarters	Sector Development Grant	Works Supervision, BH spare parts purchased	65,516	53,064
Output : Borehole drilling and rehabilitation				5,683	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Senior Quarters District hqtrs, Retention EBOWA	Sector Development - Grant		5,683	0
Programme : Natural Resources Management				10,000	0
Capital Purchases					
Output : Administrative Capital				10,000	0
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 being processed	10,000	0
Sector : Public Sector Management				278,130	0
Programme : District and Urban Administration				260,570	0
Lower Local Services					

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Output : Lower Local Government Administration			236,570	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers of NUSAF 3 Sub Project Funds to Railways&Central Divisions	Senior Quarters Central and Railways Divisions	Other Transfers from Central Government	236,570	0
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ireda East Ireda Housing Estate	District Discretionary Development Equalization Grant	14,000	0
Item : 312211 Office Equipment				
Notice board installed	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Scanners-835	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	5,000	0
Programme : Local Statutory Bodies			9,560	0
Capital Purchases				
Output : Administrative Capital			9,560	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Senior Quarters Repair of Photocopier for C to C	District Discretionary Development Equalization Grant	210	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Office desk-646	Senior Quarters 1 Office desk for Secretary to District Speaker	District Discretionary Development Equalization Grant	500	0
Furniture and Fixtures - Cabinets-632	Senior Quarters 3 cabinets for DLB, Clerk and Secretary to Distric	District Discretionary Development Equalization Grant	2,400	0
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
Programme : Local Government Planning Services				8,000	0
Capital Purchases					
Output : Administrative Capital				8,000	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Supplied but to be paid in Q4	2,000	0
ICT - Printers-821	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Supplied but to be paid in Q4	4,000	0
ICT - Scanners-835	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Not supplied due to increased prices in the market	2,000	0
LCIII : Missing Subcounty				475,828	109,491
Sector : Education				404,142	73,648
Programme : Skills Development				404,142	73,648
Lower Local Services					
Output : Skills Development Services				404,142	73,648
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
Sector : Health				71,686	35,843
Programme : Primary Healthcare				71,686	35,843
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				71,686	35,843
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