
Vote:531 Lira District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2021

**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	772,941	114%
Discretionary Government Transfers	4,267,741	4,267,741	100%
Conditional Government Transfers	30,326,998	30,358,308	100%
Other Government Transfers	8,675,578	1,850,530	21%
External Financing	705,049	415,277	59%
Total Revenues shares	44,654,619	37,664,797	84%

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	7,348,107	6,593,134	97%	87%	90%
Finance	322,140	300,531	297,302	93%	92%	99%
Statutory Bodies	723,202	774,566	706,124	107%	98%	91%
Production and Marketing	7,264,485	1,814,389	1,658,185	25%	23%	91%
Health	5,641,930	4,938,083	4,700,185	88%	83%	95%
Education	18,717,334	18,762,948	17,705,453	100%	95%	94%
Roads and Engineering	1,350,653	1,431,878	1,313,355	106%	97%	92%
Water	1,142,535	1,140,975	1,140,470	100%	100%	100%
Natural Resources	387,047	310,624	281,364	80%	73%	91%
Community Based Services	1,095,780	392,697	391,269	36%	36%	100%
Planning	287,210	283,466	272,414	99%	95%	96%
Internal Audit	74,441	73,254	72,725	98%	98%	99%
Trade Industry and Local Development	93,363	93,279	74,328	100%	80%	80%
Grand Total	44,654,619	37,664,797	35,206,308	84%	79%	93%
<i>Wage</i>	<i>19,016,902</i>	<i>19,536,513</i>	<i>18,626,829</i>	<i>103%</i>	<i>98%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>12,797,161</i>	<i>11,757,929</i>	<i>11,189,809</i>	<i>92%</i>	<i>87%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>12,135,508</i>	<i>5,955,078</i>	<i>5,092,969</i>	<i>49%</i>	<i>42%</i>	<i>86%</i>
<i>Donor Devt</i>	<i>705,049</i>	<i>415,277</i>	<i>296,701</i>	<i>59%</i>	<i>42%</i>	<i>71%</i>

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

The Cumulative actual receipt up to end of Q4 (June 2021) FY 2020/2021 from various revenue sources was UGX 37,664,797,000 representing 84% budget outturn of the district approved budget (UGX 44,654,619,000) for FY 2020/2021. This Budget performance is attributed to low release (59%) of all External Financing and most OGT (21%) including ACDP, FIEFOC, RBF, NUSAF 3 grants by end of Q4. Central Government transfers had a 100% 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 end of Q4. Other Government Transfers (OGT) and External financing had the lowest (59% and 21% 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 by end of Q4, Discretionary Government Transfer (DGT) accounts for 100%, Conditional Government Transfers (CGT) accounts for 100%, Other Government Transfers (OGT) accounts for (21%), while Locally Raised Revenue (LRR) and External Financing had a 114% and 59% outturn respectively. The over performance of LLR was due to more collection from quarry charges The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 51.9% (UGX 19,536,513,000) was allocated to cater for Wages, 32.1% (UGX 11,757,929,000) for non-wage recurrent, 15.8% (UGX 5,955,078 ,000) was for Development (GoU), and 1.1% (UGX 415,277,000) for development from external financing. Generally all departments have on average a disbursement of 84% of the approved Budget. Statutory Bodies had the highest (107%) disbursement followed by Roads and Engineering department which had the second highest (106%) disbursement. This is attributed to release of all development grants and additional release of URF grants to work on emergency roads. Water department, Education and Trade Industry and LED department followed jointly with (100%). On the other hand Production and Marketing and Community Based Services departments had the lowest (21% and 36% 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 35,206,308,000, out of the total disbursements (UGX 37,664,797,000) during the quarter, representing 93% expenditure performance. Of the cumulative expenditure by end of Q4, 52.9% (UGX 18,626,829,000) was actual expenditure on staff salary (wages), 31.8% (UGX 11,189,809,000) was actual expenditure on non-wage recurrent, 14.5% (UGX 5,092,969,000) was actual expenditure on development projects and 0.8% (UGX 296,701,000) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Water and Community Based Services departments jointly had the highest (100%) expenditure performance followed by Internal Audit and Finance jointly (99%) then Administration and Finance which had 89% expenditure performance. This performance is attributed to timely processing of funds. Q4. Planning Department had the third highest expenditure performance (96%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand Trade Industry and Local Economic Development department (80%), followed by Administration department (90%) then Jointly Production and marketing department, Natural resources and Statutory bodies (91%) 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. Other department had expenditure performance by the end of the quarter are as follows: Health (95%) and this performance is attributed to delay in processing funds and transfers to LLUs. Roads and Engineering department (92%) and Education (94%)

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	679,253	772,941	114 %
Local Services Tax	125,744	134,437	107 %
Land Fees	22,809	32,305	142 %
Application Fees	14,621	15,254	104 %
Business licenses	10,243	16,164	158 %
Other licenses	22,166	27,404	124 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	8,950	133 %

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Rent & Rates - Non-Produced Assets – from other Govt units	27,856	29,677	107 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	2,839	57 %
Registration of Businesses	7,573	11,266	149 %
Market /Gate Charges	314,904	80,045	25 %
Other Fees and Charges	1,668	14,309	858 %
Quarry Charges	120,000	400,292	334 %
2a.Discretionary Government Transfers	4,267,741	4,267,741	100 %
District Unconditional Grant (Non-Wage)	941,163	941,163	100 %
District Discretionary Development Equalization Grant	1,585,694	1,585,694	100 %
District Unconditional Grant (Wage)	1,740,884	1,740,884	100 %
2b.Conditional Government Transfers	30,326,998	30,358,308	100 %
Sector Conditional Grant (Wage)	17,276,018	17,795,629	103 %
Sector Conditional Grant (Non-Wage)	4,134,501	3,723,421	90 %
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100 %
Sector Development Grant	3,356,964	3,359,662	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	3,390,860	100 %
Gratuity for Local Governments	1,613,722	1,613,722	100 %
2c. Other Government Transfers	8,675,578	1,850,530	21 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	907,916	630,849	69 %
Social Assistance Grant for Empowerment (SAGE)	1,000	0	0 %
Support to PLE (UNEB)	19,184	27,050	141 %
Uganda Road Fund (URF)	721,410	802,912	111 %
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	110,000	2 %
Results Based Financing (RBF)	677,866	8,386	1 %
3. External Financing	705,049	415,277	59 %
United Nations Children Fund (UNICEF)	289,025	5,846	2 %
United Nations Population Fund (UNPF)	16,000	0	0 %
Global Fund for HIV, TB & Malaria	24,024	134,393	559 %
World Health Organisation (WHO)	350,000	0	0 %

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Global Alliance for Vaccines and Immunization (GAVI)	0	275,039	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	44,654,619	37,664,797	84 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of June 2021 (Q4 2020/2021) was UGX 772,940,935 against the planned UGX 679,253,437 representing 114% 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 other fees and charges (858%) followed by Quarry charges (334) then business license with 150% . 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 Q4 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 June 2021 (Q4 FY 2020/2021) represents a cumulative budget performance of 84%. Discretionary Government Transfers had an outturn of 100% and this is attributed to release of all of DDEG grants and other multi sectoral transfers by the end of the quarter. Conditional Government Transfers which had a 100% budget performance and this performance is attributed to rational release of all 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 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 June 2021 (Q4 FY 2020/2021) represents a cumulative budget performance of only 21%. This under budget performance is mainly attributed to low/none release of ACDP (2%), FIEFOC (0%), and SAGE (0%). 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 June 2021 (Q4 FY 2020/2021) was UGX 210,462,000 representing 33% 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	604,427	100 %	151,343	430,382	284 %
District Production Services	6,659,113	1,053,759	16 %	1,664,778	355,098	21 %
Sub- Total	7,264,485	1,658,185	23 %	1,816,121	785,481	43 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,350,653	1,313,355	97 %	337,663	633,774	188 %
Sub- Total	1,350,653	1,313,355	97 %	337,663	633,774	188 %
Sector: Trade and Industry						
Commercial Services	93,363	74,328	80 %	23,341	17,019	73 %
Sub- Total	93,363	74,328	80 %	23,341	17,019	73 %
Sector: Education						
Pre-Primary and Primary Education	11,881,476	11,504,884	97 %	2,970,369	3,119,486	105 %
Secondary Education	5,240,576	4,700,073	90 %	1,310,144	1,418,105	108 %
Skills Development	1,094,900	1,025,758	94 %	273,725	432,621	158 %
Education & Sports Management and Inspection	494,056	468,411	95 %	123,514	337,234	273 %
Special Needs Education	6,326	6,326	100 %	1,581	6,326	400 %
Sub- Total	18,717,334	17,705,453	95 %	4,679,333	5,313,772	114 %
Sector: Health						
Primary Healthcare	2,684,586	1,836,353	68 %	671,146	1,294,242	193 %
Health Management and Supervision	2,957,344	2,863,832	97 %	739,336	776,630	105 %
Sub- Total	5,641,930	4,700,185	83 %	1,410,483	2,070,872	147 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	702,535	700,470	100 %	175,634	249,962	142 %
Urban Water Supply and Sanitation	440,000	440,000	100 %	110,000	110,000	100 %
Natural Resources Management	387,047	281,364	73 %	96,762	61,927	64 %
Sub- Total	1,529,582	1,421,834	93 %	382,395	421,889	110 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,095,780	391,269	36 %	273,945	59,993	22 %
Sub- Total	1,095,780	391,269	36 %	273,945	59,993	22 %
Sector: Public Sector Management						
District and Urban Administration	7,554,502	6,593,134	87 %	1,888,625	1,927,743	102 %
Local Statutory Bodies	723,202	706,124	98 %	180,801	320,052	177 %
Local Government Planning Services	287,210	272,414	95 %	71,802	131,973	184 %
Sub- Total	8,564,913	7,571,672	88 %	2,141,228	2,379,769	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	322,140	297,302	92 %	80,535	90,189	112 %

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Internal Audit Services	74,441	72,725	98 %	18,610	27,452	148 %
<i>Sub- Total</i>	<i>396,581</i>	<i>370,027</i>	<i>93 %</i>	<i>99,145</i>	<i>117,641</i>	<i>119 %</i>
Grand Total	44,654,619	35,206,308	79 %	11,163,655	11,800,209	106 %

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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	6,546,960	101%	1,621,796	1,866,056	115%
District Unconditional Grant (Non-Wage)	123,985	126,832	102%	30,996	34,664	112%
District Unconditional Grant (Wage)	518,438	518,438	100%	129,610	129,610	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,613,722	1,613,722	100%	403,431	403,431	100%
Locally Raised Revenues	88,073	138,073	157%	22,018	103,294	469%
Multi-Sectoral Transfers to LLGs_NonWage	518,884	536,710	103%	129,721	303,124	234%
Other Transfers from Central Government	198,207	187,311	95%	49,552	49,552	100%
Pension for Local Governments	3,390,860	3,390,860	100%	847,715	842,381	99%
Salary arrears (Budgeting)	35,014	35,014	100%	8,753	0	0%
Development Revenues	1,067,318	801,147	75%	266,829	443,538	166%
District Discretionary Development Equalization Grant	139,033	139,033	100%	34,758	0	0%
Multi-Sectoral Transfers to LLGs_Gou	218,576	218,576	100%	54,644	0	0%
Other Transfers from Central Government	709,709	443,538	62%	177,427	443,538	250%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	7,554,502	7,348,107	97%	1,888,625	2,309,594	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	518,438	490,331	95%	129,610	118,010	91%
Non Wage	5,968,745	5,745,573	96%	1,492,186	1,771,112	119%
Development Expenditure						

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Domestic Development	1,067,318	357,230	33%	266,829	38,621	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,554,502	6,593,134	87%	1,888,625	1,927,743	102%
C: Unspent Balances						
Recurrent Balances		311,055	5%			
Wage		28,107				
Non Wage		282,948				
Development Balances		443,918	55%			
Domestic Development		443,918				
External Financing		0				
Total Unspent		754,973	10%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration Department up to the end of June, 2021 (Q4 FY 2020/2021) was UGX 7,348,107,000 representing 97% budget out turn. This budget out turn is attributed to release of NUSAF 3 project grants during the quarter. In Q4, the sector had 122% revenue out turn and this revenue performance is attributed to release of additional NUSAF 3 project grants during the quarter against planned. Overall, the sector had 90% expenditure performance and this expenditure performance is attributed to late release of NUSAF3 Funds in the quarter. Of the funds received, 7% was spent on wage, 87% on non wage, 5% was spent on domestic development and none on external financing.

Reasons for unspent balances on the bank account

Delayed release of NUSAF3 funds

Highlights of physical performance by end of the quarter

A total of 19 NUSAF3 sub-projects (2 IHISP, 16LIPW & 1VRF) were funded, 144 members (86 Females & 58 Males) of CPMC, CPC, and CWC trained for 17 sub-projects, 51 Business plans were reviewed and approved for funding, 80 staff paid salaries for months of April, May and June 2021, 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 Iredda 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	256,322	94%	68,503	68,935	101%
District Unconditional Grant (Non-Wage)	81,925	83,806	102%	20,481	22,905	112%
District Unconditional Grant (Wage)	144,269	144,269	100%	36,067	36,067	100%
Locally Raised Revenues	8,933	8,933	100%	2,233	5,405	242%
Multi-Sectoral Transfers to LLGs_NonWage	38,887	19,314	50%	9,722	4,558	47%
Development Revenues	48,126	44,209	92%	12,032	0	0%
District Discretionary Development Equalization Grant	30,459	30,459	100%	7,615	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,667	13,750	78%	4,417	0	0%
Total Revenues shares	322,140	300,531	93%	80,535	68,935	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	142,929	99%	36,067	36,386	101%
Non Wage	129,744	110,165	85%	32,436	41,170	127%
Development Expenditure						
Domestic Development	48,126	44,209	92%	12,032	12,633	105%
External Financing	0	0	0%	0	0	0%
Total Expenditure	322,140	297,302	92%	80,535	90,189	112%
C: Unspent Balances						
Recurrent Balances						
		3,228	1%			
Wage		1,340				
Non Wage		1,888				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,228	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of June 2021(Q4 FY 2020/2021) was UGX 300,531,000 representing a 93% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter four, the department had a 84% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 99% and this is attributed to timely processing of funds. Of the funds spent, 48% was spent on Wage, 37% on None Wage, 15% was spent on Domestic Development and 0% was on External financing

Reasons for unspent balances on the bank account

Timely Processing of Funds

Highlights of physical performance by end of the quarter

The Department made submission of Audited financial statement (Nine Months Accounts) to MoFPED and also to Auditor General, Procure fuel for IFMS generator , Annual budget and Plans approved, 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	765,006	107%	178,411	272,945	153%
District Unconditional Grant (Non-Wage)	379,297	388,006	102%	94,824	106,046	112%
District Unconditional Grant (Wage)	191,255	191,255	100%	47,814	47,814	100%
Locally Raised Revenues	110,864	162,864	147%	27,716	119,085	430%
Multi-Sectoral Transfers to LLGs_NonWage	32,226	22,881	71%	8,057	0	0%
Development Revenues	9,560	9,560	100%	2,390	0	0%
District Discretionary Development Equalization Grant	9,560	9,560	100%	2,390	0	0%
Total Revenues shares	723,202	774,566	107%	180,801	272,945	151%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,255	191,255	100%	47,814	65,692	137%
Non Wage	522,387	505,309	97%	130,597	250,800	192%
Development Expenditure						
Domestic Development	9,560	9,560	100%	2,390	3,560	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	723,202	706,124	98%	180,801	320,052	177%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		68,442				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		68,442	9%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of June 2021 (Q4) FY 2020/2021 was UGX 774,566,000 representing 107% budget performance. This budget performance is attributed to more release of Local Revenue during the quarter. In quarter 4, the sector had a 151% revenue performance which is attributed to more release of Local revenue during the quarter.. The overall expenditure performance of the department was 91% 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

Delayed processing of funds

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	1,400,849	88%	398,088	416,323	105%
District Unconditional Grant (Wage)	282,359	282,539	100%	70,590	70,635	100%
Locally Raised Revenues	1,778	1,586	89%	445	884	199%
Other Transfers from Central Government	352,321	110,000	31%	88,080	55,000	62%
Sector Conditional Grant (Non-Wage)	281,891	281,891	100%	70,473	70,473	100%
Sector Conditional Grant (Wage)	674,001	724,833	108%	168,500	219,332	130%
Development Revenues	5,672,135	413,541	7%	1,418,034	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	303,777	303,777	100%	75,944	0	0%
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	0	0%
Total Revenues shares	7,264,485	1,814,389	25%	1,816,121	416,323	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	907,124	95%	239,090	252,757	106%
Non Wage	635,991	337,532	53%	158,998	147,597	93%
Development Expenditure						
Domestic Development	5,672,135	413,529	7%	1,418,034	385,127	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	7,264,485	1,658,185	23%	1,816,121	785,481	43%
C: Unspent Balances						
Recurrent Balances						
Wage		100,248				
Non Wage		55,945				
Development Balances						
		11	0%			

Vote:531 Lira District**Quarter4**

Domestic Development	11		
External Financing	0		
Total Unspent	156,204	9%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of June 2021 (Q4) FY 2020/2021 was UGX 1,814,389,000 representing 25% budget performance. This budget performance is attributed to non release of ACDP dev't, VODP2 and restocking fund as was planned. In Q4 the department had a 23% revenue outturn. This revenue out turn is attributed to non-release of ACDP dev't, VODP2 and Restocking fund. Overall the sector had 91.4% expenditure performance. This expenditure under performance is attributed to late release of ACDP operation fund. Of the funds received, 32.2% was spent on wage, 18.8% on non-wage, and 49% on domestic and donor development

Reasons for unspent balances on the bank account

Late release of ACDP operation funds and some staff were appointed in September of 2020 hence their salary for 2 months was not absorbed.

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 12 quarter, Quality assurance surveillance protocol conducted across all sectors 28 agro input shops inspected and verified, 3 markets, 36 Backstopping visits conducted in all sub-counties across all sectors, 1 political monitoring conducted, 1 agro actors meeting conducted, 1 technology sourcing conducted, 3 woolen carpets procured, 2 motorcycles delivered

Vote:531 Lira District

Quarter4

*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	3,481,453	90%	964,402	832,669	86%
Locally Raised Revenues	2,566	2,288	89%	642	1,275	199%
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	0	0%
Sector Conditional Grant (Non-Wage)	379,516	400,024	105%	94,879	120,980	128%
Sector Conditional Grant (Wage)	2,794,161	2,806,035	100%	698,540	710,414	102%
Development Revenues	1,784,321	1,456,630	82%	446,080	204,816	46%
District Discretionary Development Equalization Grant	65,800	65,800	100%	16,450	0	0%
External Financing	663,049	415,277	63%	165,762	204,816	124%
Multi-Sectoral Transfers to LLGs_Gou	33,959	33,959	100%	8,490	0	0%
Sector Development Grant	941,594	941,594	100%	235,398	0	0%
Transitional Development Grant	79,918	0	0%	19,980	0	0%
Total Revenues shares	5,641,930	4,938,083	88%	1,410,483	1,037,485	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	2,721,390	97%	698,540	712,010	102%
Non Wage	1,063,448	675,416	64%	265,862	381,047	143%
Development Expenditure						
Domestic Development	1,121,272	1,006,678	90%	280,318	889,879	317%
External Financing	663,049	296,701	45%	165,762	87,937	53%
Total Expenditure	5,641,930	4,700,185	83%	1,410,483	2,070,872	147%
C: Unspent Balances						
Recurrent Balances		84,646	2%			
Wage		84,645				
Non Wage		1				

Vote:531 Lira District**Quarter4**

Development Balances	153,252	11%	
Domestic Development	34,676		
External Financing	118,576		
Total Unspent	237,898	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of June 2021 (Q4) FY 2020/2021 was UGX 4,938,083,000 representing 88% budget performance. This budget performance is attributed to all releases as planned in excess of PHC non_wage. In Q4, the department had a 74% revenue outturn. This revenue out turn is attributed to excess releases of Locally Raised Revenues, Sector Conditional Grant Non wage, Sector Conditional Grant wage & non releases of DDEG, Dev't grant, Transitional Devt Grant & External Financing. Of the funds received, 33% was spent on wage, 21% on non_wage, 42% on Domestic Development & 4% on external financing

Reasons for unspent balances on the bank account

Delayed processes in releasing & processing RBF Non_wage & roll Over of Capital development funds for upgrading Alik HC II to HC III, RBF funds & JHPIEGO funds for family planning in urban population.

Highlights of physical performance by end of the quarter

3175 deliveries supervised in Public HFs & 505 deliveries in NGO HFs (59.2%), OPD Utilization rate 0.9 (87052) attended Govt HFs OPD & 24362 attended NGO HFs OPD), DPT3 4486 (81.4%), PCV3 4480(81.4%), staffing level 78%, 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 & COVID-19 testing using RDT & follow ups in HFs & communities, 2 vehicles to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 8 health workers training sessions conducted & COVID-19 sample collection and transportation to UVRI for PCR tests

Vote:531 Lira District

Quarter4

*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	17,235,939	100%	4,299,235	5,035,008	117%
District Unconditional Grant (Non-Wage)	3,000	3,069	102%	750	839	112%
District Unconditional Grant (Wage)	68,782	68,782	100%	17,196	17,196	100%
Locally Raised Revenues	3,942	3,515	89%	986	1,959	199%
Multi-Sectoral Transfers to LLGs_NonWage	10,941	17,114	156%	2,735	0	0%
Other Transfers from Central Government	19,184	27,050	141%	4,796	27,050	564%
Sector Conditional Grant (Non-Wage)	3,283,236	2,851,647	87%	820,809	1,568,635	191%
Sector Conditional Grant (Wage)	13,807,856	14,264,761	103%	3,451,964	3,419,330	99%
Development Revenues	1,520,393	1,527,009	100%	380,098	2,698	1%
District Discretionary Development Equalization Grant	201,145	201,145	100%	50,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,548	60,465	107%	14,137	0	0%
Sector Development Grant	1,262,700	1,265,398	100%	315,675	2,698	1%
Total Revenues shares	18,717,334	18,762,948	100%	4,679,333	5,037,706	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,876,638	13,679,222	99%	3,469,160	3,349,910	97%
Non Wage	3,320,302	2,751,801	83%	830,076	1,677,130	202%
Development Expenditure						
Domestic Development	1,520,393	1,274,430	84%	380,098	286,731	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	18,717,334	17,705,453	95%	4,679,333	5,313,772	114%
C: Unspent Balances						
Recurrent Balances						
Wage		654,321				

Vote:531 Lira District**Quarter4**

Non Wage	150,595		
Development Balances	252,579	17%	
Domestic Development	252,579		
External Financing	0		
Total Unspent	1,057,495	6%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of June, 2021 (Q4 FY 2020/2021) was UGX 18,762,948,000 representing 100% budget out turn. This budget out turn is attributed to release of all the grants by end of quarter 4 as planned. In Q4, the sector had 108 % revenue out turn and this revenue performance is attributed to releases of all the Non wage grants which was delayed because of COVID 19 lock down as schools were closed. Overall, the sector had 94% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 77% was spent on wage, 16% on non wage, 7 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delay in recruitment and deployment of staff in Primary schools and late or delayed procurement process for the construction of Ogur SS

Highlights of physical performance by end of the quarter

1300 teachers in 93 PS paid salaries. 4 classrooms each in the primary schools of Otara, Odoro, Abolet, Alworo and Teokole rehabilitated. 15 school desks each supplied to Abunga ps, Abutoadi ps, Adyaka ps, Ogur Central ps, 4 stance drainable toilets constructed at Agali ps and 2 stance drainable toilet constructed at Owinyo ps, Play ground at Agali Seed SS constructed

Vote:531 Lira District

Quarter4

*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	313,208	110%	71,173	100,601	141%
District Unconditional Grant (Wage)	74,191	74,191	100%	18,548	18,548	100%
Locally Raised Revenues	2,566	2,288	89%	642	1,275	199%
Other Transfers from Central Government	207,935	236,729	114%	51,984	80,778	155%
Development Revenues	1,065,961	1,118,670	105%	266,490	55,262	21%
Multi-Sectoral Transfers to LLGs_Gou	40,484	40,484	100%	10,121	0	0%
Other Transfers from Central Government	513,475	566,184	110%	128,369	55,262	43%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,350,653	1,431,878	106%	337,663	155,862	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	66,342	89%	18,548	17,002	92%
Non Wage	210,501	239,017	114%	52,625	158,983	302%
Development Expenditure						
Domestic Development	1,065,961	1,007,995	95%	266,490	457,788	172%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,350,653	1,313,355	97%	337,663	633,774	188%
C: Unspent Balances						
Recurrent Balances		7,849	3%			
Wage		7,849				
Non Wage		0				
Development Balances		110,674	10%			
Domestic Development		110,674				
External Financing		0				
Total Unspent		118,523	8%			

Vote:531 Lira District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of March 2021 (Q4 FY 2020/21) is UGX 1,431,878,000 which represents budget performance of 106%. This is attributed to releases of additional Grants from URF against planned. In Q4 the sector had a 46% revenue performance. This revenue performance is attributed to releases of all the sector development grant against planned by end of Q3. Overall the sector had a 92% expenditure performance. This expenditure performance is attributed delay in executing the work for Low cost double seal of Boroboro - Lamgo Diocese (1.2 Km) as a result of COVID 19 effect, and delayed supply of building and construction materials. Of the funds received 5% was spent on wages, 18% was spent non wage, 77% was spent of GoU development and non was spent on External financing

Reasons for unspent balances on the bank account

COVID-19 Pandemic which limited workshops and seminars and delayed recruitment of District Engineer and replacement Office attendant

Highlights of physical performance by end of the quarter

Double seal of Low cost double seal of Boroboro to Lamgo 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, Iwal -Akalohero bush cleared, grubbed, shaped and compacted, Baropok -Barapwoo (8.3Km) bush cleared, grubbed, shaped and compacted, 24 Pieces of 900mm and 12 pieces of 600 mm concrete culverts supplied,

Vote:531 Lira District

Quarter4

*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	574,294	100%	143,964	156,263	109%
District Unconditional Grant (Wage)	44,845	44,845	100%	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	88,009	100%	22,002	35,051	159%
Support Services Conditional Grant (Non-Wage)	440,000	440,000	100%	110,000	110,000	100%
Development Revenues	566,681	566,681	100%	141,670	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,777	35,777	100%	8,944	0	0%
Sector Development Grant	530,904	530,904	100%	132,726	0	0%
Total Revenues shares	1,142,535	1,140,975	100%	285,634	156,263	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	44,845	100%	11,211	11,358	101%
Non Wage	531,009	529,246	100%	132,752	151,809	114%
Development Expenditure						
Domestic Development	566,681	566,378	100%	141,670	196,796	139%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,142,535	1,140,470	100%	285,634	359,962	126%
C: Unspent Balances						
Recurrent Balances						
		203	0%			
Wage		0				
Non Wage		203				
Development Balances						
		303	0%			
Domestic Development		303				
External Financing		0				
Total Unspent		506	0%			

Vote:531 Lira District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative Outturn received by the water sector up to the end of June 2021, UGX 1,140,975,000 representing 100% of the annual budget for FY 2020/2021. In Quarter 4, the sector received UGX 156,263,000 representing 55% revenue outturn. This revenue performance is attributed to more release to development grants and multi sectorial transfer to LLGs in Quarter 3. Overall UGX 1,111,441,000 was spent representing 97% of the cumulative revenue received in quarter 4. In quarter 4, 3.4% was spent under the wage, 47.6% spent on non-wage and 49 % of Domestic development was spent. The negative balance was attributed to excess activities on travel inland in 4th Quarter.

Reasons for unspent balances on the bank account

The negative balance was attributed to excess activities on travel inland in 4th Quarter.

Highlights of physical performance by end of the quarter

3 Local government staff salary for April, May and June paid, 20 site construction works supervised, 1 Extension staff meeting done, Training of 30 water users committees conducted on WASH SOPS on COVID 19, 27 Reactivation of non-functional water sources formed and trained, 40 HPMA supported in training and repairs of shallow wells, Borehole Assessment Conducted, 50% water Quality testing and analysis conducted, Quarterly reports completed and submitted.

Vote:531 Lira District

Quarter4

*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	203,477	80%	63,475	55,656	88%
District Unconditional Grant (Non-Wage)	3,000	3,069	102%	750	839	112%
District Unconditional Grant (Wage)	170,064	170,064	100%	42,516	42,516	100%
Locally Raised Revenues	2,565	2,287	89%	641	1,275	199%
Multi-Sectoral Transfers to LLGs_NonWage	583	369	63%	146	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	27,688	27,688	100%	6,922	11,027	159%
Development Revenues	133,147	107,147	80%	33,287	0	0%
District Discretionary Development Equalization Grant	50,373	50,373	100%	12,593	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,774	56,774	100%	14,194	0	0%
Total Revenues shares	387,047	310,624	80%	96,762	55,656	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,064	143,696	84%	42,516	29,818	70%
Non Wage	83,836	30,522	36%	20,959	10,817	52%
Development Expenditure						
Domestic Development	107,147	107,146	100%	26,787	21,291	79%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	387,047	281,364	73%	96,762	61,927	64%
C: Unspent Balances						
Recurrent Balances						
		29,259	14%			
Wage		26,367				
Non Wage		2,892				
Development Balances						
		0	0%			

Vote:531 Lira District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	29,259	9%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of June, 2021 (Q4 FY 2020/2021) was UGX 310,624,000 representing 80% budget out turn. This budget out turn is attributed to none release of FIEFOC and GIZ grants during the quarter. In Q4,the sector had 58% revenue out turn and this revenue performance is attributed to none release of FIEFOC and GIZ grants during the quarter. Overall, the sector had 91% expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 51% was spent on wage, 11% on non wage, 38% was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds

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

Quarter4

*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	224,193	80%	70,031	50,707	72%
District Unconditional Grant (Non-Wage)	4,000	4,092	102%	1,000	1,118	112%
District Unconditional Grant (Wage)	126,288	126,288	100%	31,572	31,572	100%
Locally Raised Revenues	4,132	4,607	111%	1,033	2,975	288%
Multi-Sectoral Transfers to LLGs_NonWage	28,405	20,749	73%	7,101	0	0%
Other Transfers from Central Government	57,133	8,294	15%	14,283	0	0%
Sector Conditional Grant (Non-Wage)	60,164	60,164	100%	15,041	15,041	100%
Development Revenues	815,658	168,504	21%	203,914	0	0%
District Discretionary Development Equalization Grant	27,671	27,671	100%	6,918	0	0%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	140,833	140,833	100%	35,208	0	0%
Other Transfers from Central Government	631,154	0	0%	157,788	0	0%
Total Revenues shares	1,095,780	392,697	36%	273,945	50,707	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	125,091	99%	31,572	32,044	101%
Non Wage	153,834	97,722	64%	38,459	27,175	71%
Development Expenditure						
Domestic Development	799,658	168,456	21%	199,914	774	0%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,095,780	391,269	36%	273,945	59,993	22%
C: Unspent Balances						
Recurrent Balances						
Wage		1,197				

Vote:531 Lira District**Quarter4**

Non Wage	183		
Development Balances	48	0%	
Domestic Development	48		
External Financing	0		
Total Unspent	1,428	0%	

Summary of Workplan Revenues and Expenditure by Source

The funds received by Community Based Services Department by end of June 2021 (Q4) FY 2020/2021 was 392,697,000 representing 36% budget performance. This budget performance is attributed to non release of other transfers from central government (YLP) grants. In Q4, Community Based Services department had 19% revenue outturn. This revenue performance is attributed to non release of external financing and other transfers from central government (UWEP and YLP) grants. The overall expenditure performance was 100%. Of this expenditure, 32% was spend on Wage, 25% was spent on non wage and 43% on domestic development and none on donor development and external financing.

Reasons for unspent balances on the bank account

Over allcation of wage for the department

Highlights of physical performance by end of the quarter

17 staffs paid 12 months salary, Utilities (Water & Electricity) paid for 12 months Performance report for Q1, Q2, Q3 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 , 21 Community Based Organizations registered, 28 Work places inspected for Labour law compliance

Vote:531 Lira District

Quarter4

*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	183,237	98%	46,745	46,959	100%
District Unconditional Grant (Non-Wage)	108,533	111,025	102%	27,133	30,344	112%
District Unconditional Grant (Wage)	66,457	66,457	100%	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	0	0%
District Discretionary Development Equalization Grant	59,014	59,014	100%	14,754	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,215	41,215	100%	10,304	0	0%
Total Revenues shares	287,210	283,466	99%	71,802	46,959	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,457	63,636	96%	16,614	15,447	93%
Non Wage	120,524	113,549	94%	30,131	52,201	173%
Development Expenditure						
Domestic Development	100,229	95,229	95%	25,057	64,326	257%
External Financing	0	0	0%	0	0	0%
Total Expenditure	287,210	272,414	95%	71,802	131,973	184%
C: Unspent Balances						
Recurrent Balances		6,053	3%			
Wage		2,821				
Non Wage		3,231				
Development Balances		5,000	5%			
Domestic Development		5,000				
External Financing		0				
Total Unspent		11,053	4%			

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Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of June, 2021 (Q4 FY 2020/2021) was UGX 283,466,000 representing 99% budget out turn. This budget out turn is attributed to release of all of DDEG by end of the quarter against planned. In Q4,the sector had 65 % revenue out turn and this revenue performance is attributed to more allocation of LLG Multisectoral Transfers and releases of all the DDEG by end of Q3. Overall, the sector had 96% expenditure performance and this expenditure under performance is attributed to timely processing funds for payment of ICT equipment supplied during the quarter. Of the funds received, 23% was spent on wage, 42% on non wage, 35% was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

1 printer and 1 Laptop procured, 4 staff paid salaries for January, February, and March 2021, FY 2021/2022 Budget Estimates, AWP, Procurement Plan, Recruitment Plan, Political Leaders and staff List Approved by the District Council, Q3 Report FY 2020/2021 submitted to MoFPED, 2 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, LAN Repaired, Internet Server Repaired

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Quarter4

*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	58,125	98%	14,828	16,929	114%
District Unconditional Grant (Non-Wage)	23,033	23,562	102%	5,758	6,440	112%
District Unconditional Grant (Wage)	26,659	26,659	100%	6,665	6,665	100%
Locally Raised Revenues	6,320	6,320	100%	1,580	3,824	242%
Multi-Sectoral Transfers to LLGs_NonWage	3,300	1,584	48%	825	0	0%
Development Revenues	15,129	15,129	100%	3,782	0	0%
District Discretionary Development Equalization Grant	15,129	15,129	100%	3,782	0	0%
Total Revenues shares	74,441	73,254	98%	18,610	16,929	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	26,659	100%	6,665	7,283	109%
Non Wage	32,653	30,937	95%	8,163	14,873	182%
Development Expenditure						
Domestic Development	15,129	15,129	100%	3,782	5,296	140%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,441	72,725	98%	18,610	27,452	148%
C: Unspent Balances						
Recurrent Balances						
		529	1%			
Wage		0				
Non Wage		529				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		529	1%			

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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 June 2021 were UGX 73,254,000 representing a 98% budget outturn. In Q4, the sector had a 91% revenue outturn. This revenue performance is attributed to the non-allocation of DDEG in the quarter, having been released 100% in the third quarter. Overall the sector had 98% expenditure performance. Of the funds spent, 37% was spent wage, 43% on non-wage, and 20% was spent on domestic development, and none on donor

Reasons for unspent balances on the bank account

The unspent balance during the quarter was negligible.

Highlights of physical performance by end of the quarter

All the departments and sub counties 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

Quarter4

*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	51,379	100%	12,866	15,075	117%
District Unconditional Grant (Non-Wage)	4,189	4,285	102%	1,047	1,171	112%
District Unconditional Grant (Wage)	27,277	27,097	99%	6,819	6,774	99%
Locally Raised Revenues	6,000	6,000	100%	1,500	3,631	242%
Sector Conditional Grant (Non-Wage)	13,997	13,997	100%	3,499	3,499	100%
Development Revenues	41,900	41,900	100%	10,475	0	0%
District Discretionary Development Equalization Grant	27,000	27,000	100%	6,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,900	14,900	100%	3,725	0	0%
Total Revenues shares	93,363	93,279	100%	23,341	15,075	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	24,309	89%	6,819	5,686	83%
Non Wage	24,186	23,019	95%	6,047	8,990	149%
Development Expenditure						
Domestic Development	41,900	27,000	64%	10,475	2,343	22%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,363	74,328	80%	23,341	17,019	73%
C: Unspent Balances						
Recurrent Balances		4,051	8%			
Wage		2,788				
Non Wage		1,263				
Development Balances		14,900	36%			
Domestic Development		14,900				
External Financing		0				
Total Unspent		18,951	20%			

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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 June, 2021 (Q4 FY 2020/2021) was UGX 85,856,000 representing 92% budget out turn. This budget out turn is attributed to release of 100% of DDEG against planned. In Q4, the sector had 92 % revenue out turn and this revenue performance is attributed to more allocation of LLG Multispectral Transfers and more releases of DDEG against planned. Overall, the sector had 80% expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 89% was spent on wage, 95% on non wage, 64 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds for Fourth Quarter FY 2020/2021

Highlights of physical performance by end of the quarter

02 staff paid salaries for 12 months, 22 sensitization meetings conducted in nine sub counties and two City Divisions on trade related policies, 13 market quality assurance conducted, 16 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 50 SACCOs accessed seed capital consisting of 211 Associations and 1,648 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 32 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 conducted for vacant posts, Vacant post filled, Performance assessment conducted. NUSAF3 projects, appraised funded and implemented, Vehicles maintained, Office supplies done. Coordination meetings conducted and recommendations discussed in DTTC meeting.		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 conducted for vacant posts, Vacant post filled, Performance assessment conducted. NUSAF3 projects, appraised funded and implemented, Vehicles maintained, Office supplies done. Coordination meetings conducted and recommendations discussed in DTTC meeting.
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %		9,000
213001 Medical expenses (To employees)	5,000	5,000	100 %		3,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221001 Advertising and Public Relations	5,728	5,700	100 %		0
221005 Hire of Venue (chairs, projector, etc)	5,000	5,000	100 %		5,000
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
221009 Welfare and Entertainment	4,000	3,999	100 %		2,704
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,462
221012 Small Office Equipment	2,295	2,795	122 %		1,795
221017 Subscriptions	2,045	2,045	100 %		2,045
223004 Guard and Security services	2,400	2,400	100 %		2,400
223005 Electricity	8,000	7,999	100 %		1,130
223006 Water	6,000	6,000	100 %		0
224004 Cleaning and Sanitation	2,000	1,999	100 %		1,999
227001 Travel inland	70,162	70,161	100 %		9,485

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228002 Maintenance - Vehicles	17,557	17,488	100 %	13,814
282102 Fines and Penalties/ Court wards	10,000	10,000	100 %	6,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,907	108,401	100 %	57,241
Gou Dev:	48,281	48,186	100 %	5,598
External Financing:	0	0	0 %	0
Total:	156,188	156,587	100 %	62,839

Reasons for over/under performance: COVID-19 pandemic affected local revenue generation hence low income to implement activities.

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(43%) of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.	(43%) of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, District Service Commission Decisions implemented.	(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. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, District Service Commission Decisions implemented.
%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 staffs appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively conducted, Quarterly performance review and monitoring conducted, performance appraisal by June 2020 and December 2019 conducted.	(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 staffs appraised. performance planning in July 2020 for traditional civil servants and January 2019 for teachers respectively conducted, Quarterly performance review and monitoring, performance appraisal by June 2020 and December 2019 conducted.
%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, 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, retrieval of payment file through the core FTP.
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of pensioners paid by 28th of every month. Data captured of pension files of new retirees retrieval and verification of payment files done.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment files done.

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Non Standard Outputs:		100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees done. retrieval and verification of payment files done. 100% of staff paid by 28th of every month. Data capture done by 6th of every month, payroll verification, retrieval of payment files through the core FTP done.	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees. retrieval and verification of payment file. 100% of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	100% of pensioners paid by 28th of every month. Data capture of pension files of new retirees done. retrieval and verification of payment files done. 100% of staff paid by 28th of every month. Data capture done by 6th of every month, payroll verification, retrieval of payment files through the core FTP done.
211101	General Staff Salaries	518,438	490,331	95 %	118,010
212102	Pension for General Civil Service	3,390,860	3,232,922	95 %	869,011
213004	Gratuity Expenses	1,613,722	1,611,099	100 %	423,755
321617	Salary Arrears (Budgeting)	35,014	35,014	100 %	10,085
	Wage Rect:	518,438	490,331	95 %	118,010
	Non Wage Rect:	5,039,596	4,879,035	97 %	1,302,852
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,558,035	5,369,367	97 %	1,420,862
Reasons for over/under performance:		COVID-19 pandemic and government restrictions on movements.			
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.	(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.		(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and Plans disseminated.	(1) LG capacity building policy and Plans disseminated		(1) LG capacity building policy and Plans disseminated.	(1) LG capacity building policy and Plans disseminated
Non Standard Outputs:	Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting. 31 District Councillors conducted learning visit	Staffs supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting. 31 District Councillors facilitated and patrticipated learning visits		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	Staffs supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting. 31 District Councillors facilitated and participated learning visits
221002	Workshops and Seminars	8,700	8,700	100 %	1,777
221003	Staff Training	17,527	17,527	100 %	12,226
221007	Books, Periodicals & Newspapers	1,292	1,291	100 %	718

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222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	14,000	14,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	42,518	100 %	14,971
External Financing:	0	0	0 %	0
Total:	42,519	42,518	100 %	14,971

Reasons for over/under performance: COVID-19 pandemic and government lock down and restrictions.

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.	Sub-county staffs supervised, Subcounty projects appraised, monitored and supervised, Support, supervision conducted in LLGs.	Sub-county staffs supervised, Subcounty projects supervised, Carrying out support, supervision. supervision of subcounty projects.	Sub-county staffs supervised, Subcounty projects appraised, monitored and supervised, Support, supervision conducted in LLGs.
211103 Allowances (Incl. Casuals, Temporary)	72,883	72,883	100 %	28,812
221002 Workshops and Seminars	56,648	30,624	54 %	21,433
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	1,000
221009 Welfare and Entertainment	7,000	3,557	51 %	3,557
221011 Printing, Stationery, Photocopying and Binding	6,280	3,644	58 %	1,760
222001 Telecommunications	400	255	64 %	0
222003 Information and communications technology (ICT)	800	510	64 %	255
224004 Cleaning and Sanitation	2,000	0	0 %	0
227001 Travel inland	53,002	56,775	107 %	40,296
228002 Maintenance - Vehicles	10,900	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	198,207	156,624	79 %	91,913
Gou Dev:	13,506	13,425	99 %	5,200
External Financing:	0	0	0 %	0
Total:	211,714	170,049	80 %	97,113

Reasons for over/under performance: COVID-19 pandemic and government restrictions

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages paid	Offices Cleaned, compound maintained, Support staff wages paid
211103 Allowances (Incl. Casuals, Temporary)	28,000	28,000	100 %	14,940

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224004 Cleaning and Sanitation	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,000	31,000	100 %	17,940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,000	31,000	100 %	17,940
Reasons for over/under performance: COVID-19 pandemic and Government restrictions				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(4) Monitoring visits conducted by District Chairperson	(4)Monitoring visit conducted by District Chairperson	(4)Monitoring visits conducted by District Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(4) Monitoring Reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson
Non Standard Outputs:	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated	Office of the District Chairperson facilitated
227001 Travel inland	25,727	25,255	98 %	14,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	14,530	97 %	11,535
Gou Dev:	10,727	10,725	100 %	2,669
External Financing:	0	0	0 %	0
Total:	25,727	25,255	98 %	14,204
Reasons for over/under performance: COVID-19 pandemic and national lockdown.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioner lists 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 done, printing and displaying staff lists done.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed, Servicing of IPPS equipment, Printing and distribution of payroll, Distribution of pay, updating and displaying pensioners lists, printing and displaying staff lists.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff 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 done, printing and displaying staff lists done.

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221003 Staff Training	4,000	4,000	100 %	2,930
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,500
221012 Small Office Equipment	3,064	3,000	98 %	1,000
227001 Travel inland	21,371	21,362	100 %	5,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,435	39,362	100 %	16,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,435	39,362	100 %	16,612
Reasons for over/under performance: N/A				
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%) Staffs trained on record management. Staff trained on record management, Training on Records management conducted. Training on records management conducted.	(10%)Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(10%)Staffs trained on record management. Staff trained on record management, Training on Records management conducted. Training on records management conducted.
Non Standard Outputs:	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	Staffs trained on records management.	Staffs trained on record management. Staff trained on record management, Training on Records management. Training on records management.	Staffs trained on records management.
221008 Computer supplies and Information Technology (IT)	7,655	7,655	100 %	4,655
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %	700
221012 Small Office Equipment	1,400	1,400	100 %	1,400
222002 Postage and Courier	1,100	1,100	100 %	600
227001 Travel inland	2,645	2,645	100 %	645
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	15,000	100 %	8,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	15,000	100 %	8,000
Reasons for over/under performance: N/A				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	District Meetings, conferences and seminars documented	12 District Meetings, conferences and seminars documented	District Meetings, conferences and seminars documented	3 District Meetings, conferences and seminars documented
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %	200
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
227001 Travel inland	1,716	1,716	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,716	3,716	100 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,716	3,716	100 %	200

Reasons for over/under performance: COVID-19 pandemic and national lockdown

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	NUSAF3 Funds transferred to Groups in Ojwina,	19 NUSAF3 sub-projects funded in Ojwina, Railways/Central, and Adyel Divisions, 144 members (86 female & 56 males) of CPMC, CPC, and CWC trained for 17 sub-projects, 51 Business plans of SHGs reviewed, approved and funded	NUSAF3 Funds transferred to Groups in Ojwina, Railways/Central, and Adyel Divisions	19 NUSAF3 sub-projects funded in Ojwina, Railways/Central, and Adyel Divisions, 144 members (86 female & 56 males) of CPMC, CPC, and CWC trained for 17 sub-projects, 51 Business plans of SHGs reviewed, approved and funded
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: Late releases of funds

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not planned for	() Not planned	(0)Not planned for	()not planned
No. of existing administrative buildings rehabilitated	(0) Not planned for	(0) Not planned	(0)Not planned for	(0)Not planned
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned	(0)Not planned for	(0)Not planned
No. of administrative buildings constructed	(0) Not planned for	(0) Not planned	(0)Not planned for	(0)Not planned
No. of vehicles purchased	(0) Not planned for.	(0) Not planned	(0)Not planned for	(0)Not planned
No. of motorcycles purchased	(0) Not planned for	(0) Not planned	(0)	(0)Not planned

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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,1 Notice board installed at the district Headquarters ,ICT equipment i.e. Scanner procured for Central Registry	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,1 Notice board installed at the district Headquarters , ICT equipment i.e. Scanner procured for Central Registry
312101 Non-Residential Buildings	14,000	14,000	100 %	383
312211 Office Equipment	5,000	4,800	96 %	4,800
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	23,800	99 %	10,183
External Financing:	0	0	0 %	0
Total:	24,000	23,800	99 %	10,183
Reasons for over/under performance:	N/A			
<i>Total For Administration : Wage Rect:</i>	<i>518,438</i>	<i>490,331</i>	<i>95 %</i>	<i>118,010</i>
<i>Non-Wage Reccurent:</i>	<i>5,449,861</i>	<i>5,247,667</i>	<i>96 %</i>	<i>1,506,292</i>
<i>GoU Dev:</i>	<i>848,742</i>	<i>138,654</i>	<i>16 %</i>	<i>38,621</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>5,876,652</i>	<i>86.2 %</i>	<i>1,662,923</i>

Vote:531 Lira District

Quarter4

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.		(2020-08-31)Annual Financial statement produced and submitted to MoFPED.	(2021-07-31)Annual Financial statement produced and submitted to MoFPED.
Non Standard Outputs:	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced.	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled		23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the deparment floor tiled	23 staff in the Department paid salary,monthly transport allowance paid to finance staff, Computer and ICT supplies procured, Financial and other reports submitted, Annual membership subscription paid ,welfare and entertainment provided,stationary procured,small office equipment procured,cleaing and sanitation material procured,Fuel for generator procured, Generator and other IFMS equipment serviced. 4 offices in the department floor tiled
211101 General Staff Salaries	144,269	142,929	99 %		36,386
211103 Allowances (Incl. Casuals, Temporary)	2,584	2,584	100 %		1,602
221008 Computer supplies and Information Technology (IT)	1,763	1,763	100 %		883
221009 Welfare and Entertainment	744	744	100 %		612
221011 Printing, Stationery, Photocopying and Binding	2,122	2,122	100 %		1,025
221012 Small Office Equipment	636	636	100 %		523
224004 Cleaning and Sanitation	932	932	100 %		451
227001 Travel inland	20,056	20,056	100 %		6,568
Wage Rect:	144,269	142,929	99 %		36,386
Non Wage Rect:	10,378	10,378	100 %		5,893
Gou Dev:	18,459	18,459	100 %		5,769
External Financing:	0	0	0 %		0
Total:	173,106	171,766	99 %		48,048

Vote:531 Lira District

Quarter4

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:	Over performance was attributed to late remittance of locally raised revenue.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(125744000) Deduction of Local service tax conducted.	(824500) Deduction of Local service tax collected		(31436000) of Local service tax collected	(824500)Deduction of Local service tax collected
Value of Hotel Tax Collected	() N/A	() Not planned for		()	()Not planned for
Value of Other Local Revenue Collections	(348192000) Collection of other locally raised revenue	(37451400) Collection of other locally raised revenue		(87048000)Collectio n of other locally raised revenue	(37451400)Collectio n of other locally raised revenue
Non Standard Outputs:	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties		125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties	125,744,000 of LST Collected. Revenue collection at 9 sub- counties monitored. Monitoring of Revenue collection in all the 9 sub-counties
221009 Welfare and Entertainment	723	723	100 %		723
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,145
227001 Travel inland	7,428	7,428	100 %		1,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,151	10,151	100 %		3,725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,151	10,151	100 %		3,725
Reasons for over/under performance:	Over performance has been due to over release of locally raised revenue and expenditure of quarter.				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2020-05-31) Copies of budget and work plan submitted	() Copies of budget and work plan submitted		(2020-05-31)Copies of budget and work plan submitted	(2021-05-31)Copies of budget and work plan submitted
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft copies of budget estimate and work plan ready for presentation	() Draft copies of budget estimate and work plan ready for presentation		(2020-03-31)Draft copies of budget estimate and work plan ready for presentation	(2021-05-31)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	3,000	100 %		1,252
221011 Printing, Stationery, Photocopying and Binding	1,000	995	100 %		531

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Quarter4

227001 Travel inland	1,124	1,124	100 %	490
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	5,119	100 %	2,274
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	5,119	100 %	2,274
Reasons for over/under performance: Over performance has been due to expenditure of previous quarter carried forward.				
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	2,355	100 %	1,855
221012 Small Office Equipment	1,838	1,837	100 %	1,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,193	4,193	100 %	2,887
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,193	4,193	100 %	2,887
Reasons for over/under performance: Over performance has been due pervious quarter funding expensed in quarter 4				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	() Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	(2021-07-31)Half Year and Final accounts produced and submitted to MoFPED and OAG by 31/8/2021.	(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	3,168	100 %	792
221009 Welfare and Entertainment	2,400	2,400	100 %	1,200
222003 Information and communications technology (ICT)	1,200	1,200	100 %	600
227001 Travel inland	4,604	4,604	100 %	2,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,372	11,372	100 %	5,117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,372	11,372	100 %	5,117
Reasons for over/under performance: Over performance has been due late release of locally raised revenue by MoFPED.				

Vote:531 Lira District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured, IFMS Generator serviced, Fire Extinguisher serviced, IFMS Computers serviced and allowance to users paid.		Fuel for generator procured,IFMS Generator serviced,Fire Extinguisher serviced,IFMS Computers serviced and allowance to users paid.	Fuel for generator procured, IFMS Generator serviced, Fire Extinguisher serviced, IFMS Computers serviced and allowance to users paid.
221016 IFMS Recurrent costs	47,143	47,143	100 %		11,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	47,143	100 %		11,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	47,143	100 %		11,516
Reasons for over/under performance:	Under performance has been due to short fall in release.				
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	1,060	100 %		535
227001 Travel inland	13,436	13,436	100 %		677
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,496	2,496	100 %		1,143
Gou Dev:	12,000	12,000	100 %		69
External Financing:	0	0	0 %		0
Total:	14,496	14,496	100 %		1,212
Reasons for over/under performance:	Over performance has been due fund of previous quarter expensed in quarter 4				
Capital Purchases					
Output : 148172 Administrative Capital					
N/A					
Non Standard Outputs:	4 offices in Finance Department Floor Tiled				
N/A					

Vote:531 Lira District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was no capital projects in the department.					
<i>Total For Finance : Wage Rect:</i>	144,269	142,929	99 %		36,386
<i>Non-Wage Reccurent:</i>	90,858	90,851	100 %		32,555
<i>GoU Dev:</i>	30,459	30,459	100 %		5,838
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	265,586	264,238	99.5 %		74,778

Vote:531 Lira District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Salaries paid to both district and LLG staff, 4 Quarterly reports produced and submitted to the Ministry of Local Government. 4 Donations by the District Chairman Made, 6 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, 2 Council meeting held
211101 General Staff Salaries	191,255	191,255	100 %		65,692
211103 Allowances (Incl. Casuals, Temporary)	8,580	8,580	100 %		6,626
221007 Books, Periodicals & Newspapers	1,320	1,320	100 %		660
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,000
221009 Welfare and Entertainment	5,080	5,080	100 %		1,540
221011 Printing, Stationery, Photocopying and Binding	6,000	5,995	100 %		1,505
221012 Small Office Equipment	800	800	100 %		600
222001 Telecommunications	2,400	2,400	100 %		1,200
227001 Travel inland	16,000	16,000	100 %		5,465
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %		800
282101 Donations	2,000	2,000	100 %		500
Wage Rect:	191,255	191,255	100 %		65,692
Non Wage Rect:	44,980	44,975	100 %		19,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	236,235	236,230	100 %		85,588
Reasons for over/under performance: There was inadequate allocation of Local Revenue					
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.	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.		4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts held.

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211103 Allowances (Incl. Casuals, Temporary)	2,938	2,932	100 %	760
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	2,000	2,000	100 %	557
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,338	5,332	100 %	1,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,338	5,332	100 %	1,417

Reasons for over/under performance: Early initiation of procurement processes and timely processing of funds and

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, positions of CDO, Parish Chiefs and Education Assistant II in the district filled	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, positions of CDO, Parish Chiefs and Education Assistant II in the district filled
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,792	100 %	2,144
221004 Recruitment Expenses	8,720	8,720	100 %	3,877
221008 Computer supplies and Information Technology (IT)	600	600	100 %	300
221009 Welfare and Entertainment	2,000	2,000	100 %	1,520
221011 Printing, Stationery, Photocopying and Binding	780	780	100 %	390
221012 Small Office Equipment	400	400	100 %	300
221017 Subscriptions	200	170	85 %	170
223005 Electricity	100	75	75 %	75
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	8,000	7,978	100 %	4,678
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	25,915	100 %	13,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,000	25,915	100 %	13,554

Reasons for over/under performance: Timely processing of funds

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(1200) Land applications cleared in the District Land Office	(1930) Land applications cleared in the District Land Office	(300) Land applications cleared in the District Land Office	(1630) Land applications cleared in the District Land Office
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No. of Land board meetings	(4) District Land Board meeting held	(4) District Land Board meeting held	(1)District Land Board meeting held	(2)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 meeting held. 1930 Land applications cleared in the District Land Office	4 District Land Board meeting held. 300 Land applications cleared in the District Land Office	4 District Land Board meeting held. 1930 Land applications cleared in the District Land Office
211103 Allowances (Incl. Casuals, Temporary)	4,920	4,920	100 %	2,820
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
227001 Travel inland	4,080	4,080	100 %	2,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	10,400	100 %	5,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	10,400	100 %	5,560
Reasons for over/under performance:	Timely processing of funds			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(2) Auditor General's querries Reviewed	(2) Auditor General queries Reviewed	(2)Auditor General's querries Reviewed	(1)Auditor General queries Reviewed
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(1) Local Government PAC Reports discussed by Council	(1)Local Government PAC Reports discussed by Council	(0)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	1 Internal Audit Reports handled by LGPAC
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	700
222001 Telecommunications	720	720	100 %	180
227001 Travel inland	13,640	13,640	100 %	4,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,760	18,760	100 %	5,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,760	18,760	100 %	5,410
Reasons for over/under performance:	Timely processing of funds			
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, Exgratation 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, Exgratation 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, Exgratation 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, Exgratation for LCII and LCI Chairpersons paid
227001 Travel inland	258,142	258,135	100 %	159,049
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	258,135	100 %	159,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	258,135	100 %	159,049
Reasons for over/under performance:	Covid Restrictions affected normal council sittings and local revenue generatuion to finance council			

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	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	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	Two Committee meetings held, Business committee pending dues paid, Executive Committee office home commuting facilitation paid.
227001 Travel inland	126,541	121,365	96 %	45,915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,541	121,365	96 %	45,915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,541	121,365	96 %	45,915
Reasons for over/under performance:	Covid restrictions affected local revenue generation to fund committee sittings			

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, 3 filling cabinets, 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	Filling cabinets for offices of District Chairman and clerk to council procured
312202 Machinery and Equipment	210	210	100 %	210
312203 Furniture & Fixtures	3,350	3,350	100 %	3,350
312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,560	9,560	100 %	3,560
External Financing:	0	0	0 %	0
Total:	9,560	9,560	100 %	3,560
Reasons for over/under performance:	Timely processing of funds			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>191,255</i>	<i>191,255</i>	<i>100 %</i>	<i>65,692</i>
<i>Non-Wage Recurrent:</i>	<i>490,161</i>	<i>484,881</i>	<i>99 %</i>	<i>250,800</i>
<i>GoU Dev:</i>	<i>9,560</i>	<i>9,560</i>	<i>100 %</i>	<i>3,560</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>690,976</i>	<i>685,696</i>	<i>99.2 %</i>	<i>320,052</i>

Vote:531 Lira District**Quarter4****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 4 quarters, 144 technical backstopping visits conducted by all sector heads in 9 sub-counties and 4 divisions, 48 quality assurance surveillance and 46 inspection of agro-input shops, hatcheries, markets conducted across all sectors, 4 political monitoring conducted, 4 joint supervision of staff and 4 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. Participated in Agric trade show in Jinja	37 extension officers trained farmers and farmer groups on various production technologies, PHH, SLM and others in all the 9 sub-counties for 1 quarter, 36 technical backstopping visits conducted by all sector heads in 9 sub-counties and 4 divisions, 12 quality assurance surveillance and 12 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	2,750	125 %	1,100
227001 Travel inland	234,416	234,416	100 %	73,193

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228002 Maintenance - Vehicles	12,784	11,847	93 %	6,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,400	249,013	100 %	81,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,400	249,013	100 %	81,218

Reasons for over/under performance: Timely access of 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 dehoring 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 Assorted vet equipments procured and delivered, 2 motorcycles procured, delivered and paid	,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	Assorted vet equipments procured and delivered, 2 motorcycles procured, delivered and paid
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312201 Transport Equipment	24,000	24,000	100 %	24,000
312202 Machinery and Equipment	12,200	12,200	100 %	5,400
312213 ICT Equipment	13,294	13,290	100 %	13,290
312301 Cultivated Assets	7,700	7,697	100 %	7,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,194	57,187	100 %	50,387
External Financing:	0	0	0 %	0
Total:	57,194	57,187	100 %	50,387

Reasons for over/under performance: All items/equipment's were procured, delivered and paid accordingly.

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

N/A

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Non Standard Outputs:	Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard, grievance redress management, agribusiness and business plan development conducted 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	Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard, grievance 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			Sensitization, mobilization, registration and training of farmers on beans production, FID, environmental and social safeguard, grievance 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
221001 Advertising and Public Relations	1,000	1,000	100 %		1,000
221002 Workshops and Seminars	25,601	3,499	14 %		3,499
227001 Travel inland	215,895	18,528	9 %		18,528

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228002 Maintenance - Vehicles	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,496	33,028	13 %	33,028
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,496	33,028	13 %	33,028

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	60 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	1,600	100 %	1,600
227001 Travel inland	38,473	12,762	33 %	11,078
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,073	14,362	36 %	12,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,073	14,362	36 %	12,678

Reasons for over/under performance: Non release of restocking fund

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Technical supervision conducted in all the sub-counties	60 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 3 divisions.
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227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	2,800	100 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	2,800	100 %	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	55 Technical supervision conducted in all the 9 sub-counties.	Technical supervision conducted in all the sub-counties Extension officers trained on plant clinic techniques Farmers mobilized and trained VODP service providers supervised	15 Technical supervision conducted in all the 9 sub-counties.
227001	Travel inland	66,072	13,740	21 %	11,980
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	66,072	13,740	21 %	11,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	66,072	13,740	21 %	11,980
Reasons for over/under performance:		Non release of VODP2 funds			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		(400) 400 Tsetse pyramidal traps procured and installation in the 9 sub-counties	(409) Pyramidal traps maintained in all the sub-counties.	()	(109)Pyramidal traps maintained in all the sub-counties.
Non Standard Outputs:		Technical supervision conducted in all the sub-counties Farmers trained on apiary management	60 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	2,800	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,800	100 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	2,800	100 %	700
Reasons for over/under performance:		Timely access of 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 12 months Utility bills paid for 4 quarters Office stationery, computer supplies, office equipment's, fuel for running generator procured for 4 quarters 4 Quarterly review meetings conducted 4 Quarterly report submitted to MAAIF 4 Quarterly political monitoring conducted 1 Dept vehicles maintained for 4 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 3 months 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	907,124	95 %	252,757
211103 Allowances (Incl. Casuals, Temporary)	1,778	1,770	100 %	1,413
221002 Workshops and Seminars	8,000	8,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	800	1,000	125 %	200
223005 Electricity	3,000	3,750	125 %	750
223006 Water	800	1,000	125 %	200
224004 Cleaning and Sanitation	1,281	1,600	125 %	320
227001 Travel inland	3,690	3,690	100 %	1,410
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	500
Wage Rect:	956,360	907,124	95 %	252,757
Non Wage Rect:	22,349	23,810	107 %	7,293
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	978,709	930,934	95 %	260,050

Reasons for over/under performance: Timely access of funds and some staff were appointed in the course of the financial year i.e. September 2020 so some wage was not absorbed.

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:	ACDP development fund not released.			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	3 sets of woolen carpets and 15 sets of office curtains procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered 215 Tsetse traps procured 1 venom collection kit procured 1 filling cabinet procured 2 tiller machines procured 3 catfish grow out tanks constructed	1 catfish grow out tanks constructed at Anai hatchery and 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 procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered	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	3 sets of woolen carpets procured 500 vials of vaccines procured Assorted lab reagents procured 1000 kuroiler birds and 1034kgs of feeds procured Vaccines collected from MAAIF and administered

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312104 Other Structures	10,500	10,500	100 %	1,302
312202 Machinery and Equipment	12,200	12,200	100 %	12,200
312203 Furniture & Fixtures	5,200	5,200	100 %	5,200
312214 Laboratory and Research Equipment	10,260	10,260	100 %	10,260
312301 Cultivated Assets	14,409	14,405	100 %	2,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,569	52,565	100 %	30,963
External Financing:	0	0	0 %	0
Total:	52,569	52,565	100 %	30,963
Reasons for over/under performance: All items/equipment's were delivered and paid accordingly.				
Total For Production and Marketing : Wage Rect:	956,360	907,124	95 %	252,757
Non-Wage Reccurent:	635,991	339,552	53 %	147,597
GoU Dev:	5,368,357	109,752	2 %	81,349
Donor Dev:	0	0	0 %	0
Grand Total:	6,960,708	1,356,428	19.5 %	481,703

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health & Lunch 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 conducted		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 conducted
211103 Allowances (Incl. Casuals, Temporary)	2,566	2,566	100 %		2,170
221001 Advertising and Public Relations	2,000	2,000	100 %		2,000
227001 Travel inland	2,000	1,987	99 %		459
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,566	6,553	100 %		4,629
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,566	6,553	100 %		4,629
Reasons for over/under performance: COVID-19 negatively affected revenue collection for payments of support staff Lunch allowances					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Commissioning of a completed 4 stance drainable toilet at Walela HC II		N/A	Commissioning of a completed 4 stance drainable toilet at Walela HC II
211103 Allowances (Incl. Casuals, Temporary)	0	9,995	0 %		9,995
221009 Welfare and Entertainment	0	3,998	0 %		3,998

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227004 Fuel, Lubricants and Oils	0	5,997	0 %	5,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	19,990	0 %	19,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	19,990	0 %	19,990

Reasons for over/under performance: Timely procurement processes, contract awards & completion of the project

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	282,855	48 %	74,091
221002 Workshops and Seminars	35,375	6,000	17 %	6,000
227001 Travel inland	34,524	7,846	23 %	7,846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	663,049	296,701	45 %	87,937
Total:	663,049	296,701	45 %	87,937

Reasons for over/under performance: Partner support and timely releases of PHC funds to health facilities

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	(26112) Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1750) Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(24362) Patients visited NGO basic facilities at PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of inpatients that visited the NGO Basic health facilities	(1600) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	(3350) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	(400)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	(2950)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.

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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	(755) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(250)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(505)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(2520) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1250)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1270)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Non Standard Outputs:	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines	Children (Male , female & children with disabilities) in NGO Health facilities & in community immunized against disease preventable vaccines
263104 Transfers to other govt. units (Current)	224,915	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	35,843	35,843	100 %	11,377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	260,758	35,843	14 %	11,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	260,758	35,843	14 %	11,377
Reasons for over/under performance:	Partners support in implementation of integrated outreaches			
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

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No of trained health related training sessions held.	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of outpatients that visited the Govt. health facilities.	(200000) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(92052) 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	(87052) 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	(22136) 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	(9636) Patients /Clients Accessed Inpatient Services in in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
No and proportion of deliveries conducted in the Govt. health facilities	(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	(5675) 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)	(3175) Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII
% age of approved posts filled with qualified health workers	(90) Of the approved posts of the establishment filled in Ogur HCIV,Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(90%) Of the approved posts of the establishment filled in Ogur HCIV,Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI	(90%)Of the approved posts of the establishment filled in Ogur HCIV,Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI	(90%)Of the approved posts of the establishment filled in Ogur HCIV,Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCI
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) villages in the district have functional, trained VHTs and Reporting quarterly	(99%) 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

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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	(7710) 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	(3210)Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII
Non Standard Outputs:	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	Immunization of Children (Male, Female & Children with disability), 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	300,000	75 %	300,000
263367 Sector Conditional Grant (Non-Wage)	286,745	284,825	99 %	89,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	687,896	584,825	85 %	389,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	687,896	584,825	85 %	389,095
Reasons for over/under performance:	The support given by implementing partners during integrted outreaches & vaccine distributions			
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	(2) A 4 stance drainable toilet (1 for men, 2 for women and 1 for PWD) constructed at Walela HC II & 4 stance toilet at OPD of Apuce HC II renovated	(0) Not planned for	(2)- 4 stance drainable toilet (1 for men, 2 for women and 1 for PWD) constructed at Walela HC II & 4 stance toilet at OPD of Apuce HC II renovated	(0)Not planned for
No of villages which have been declared Open Deafecation Free(ODF)	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	N/A	Not planned for	Not planned for	Not planned for
N/A				
Reasons for over/under performance:	Nill			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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N/A				
Non Standard Outputs:	A 4-stance drainable toilet constructed at Walela HC II with 1 - stance for PWD	2 incinerators at Amach HC IV & Ogur HC IV Construction completed & commissioned		Construction of an incinerator at HC IV was in progress
312101 Non-Residential Buildings	20,000	20,000	100 %	1,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	1,576
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	1,576
Reasons for over/under performance: Timely award and accomplishment of the 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	39,979	100 %	21,426
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	119,918	66,618	56 %	21,426
External Financing:	0	0	0 %	0
Total:	119,918	66,618	56 %	21,426
Reasons for over/under performance: Prompt procurement, award, accomplishment, release, commissioning & payment of completed projects				
Output : 088180 Health Centre Construction and Rehabilitation				

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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	623,898	91 %	612,010
312102 Residential Buildings	175,938	175,938	100 %	173,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	860,938	799,836	93 %	785,448
External Financing:	0	0	0 %	0
Total:	860,938	799,836	93 %	785,448
Reasons for over/under performance:	Procurent process was done timely, environmental impact assessment was promptly done & site hand over was also timely. Work in progress & rolledover to next FY 2021/2022			
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) A Staff house at Ongica HC III Completed & commissioned	(1)Completion of a staff house at Ongica HC III	(1)Completion of a staff house at Ongica HC III
Non Standard Outputs:	A Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated	1 Staff house at Ongica HC III in Ngetta Sub county to cater for staff accommodation for Male, Female & staff with disability completed & rehabilitated , OPD Ward of Apuce HC II in Aromo Sub county re-rehabilitated

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312102 Residential Buildings	18,000	18,000	100 %	18,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	18,000	100 %	18,000
External Financing:	0	0	0 %	0
Total:	18,000	18,000	100 %	18,000

Reasons for over/under performance: Project procured timely, work done intime, commissioned & payments effected

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, commissioned & paid	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	10,000	100 %	1,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	1,096
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	1,096

Reasons for over/under performance: The procurement, funding, accomplishment & payment of the project were done timely

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	2,721,390	97 %	712,010
221002	Workshops and Seminars	34,324	14,566	42 %	1,602
221008	Computer supplies and Information Technology (IT)	2,810	2,810	100 %	415
221011	Printing, Stationery, Photocopying and Binding	1,892	1,298	69 %	0
222003	Information and communications technology (ICT)	1,800	1,800	100 %	900
223005	Electricity	3,000	3,000	100 %	0
223006	Water	3,000	3,000	100 %	1,260
227001	Travel inland	37,535	37,535	100 %	436
227003	Carriage, Haulage, Freight and transport hire	600	450	75 %	0
228002	Maintenance - Vehicles	12,414	12,366	100 %	7,200
228004	Maintenance – Other	840	840	100 %	210
	Wage Rect:	2,794,161	2,721,390	97 %	712,010
	Non Wage Rect:	98,215	77,665	79 %	12,023
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,892,376	2,799,056	97 %	724,033
Reasons for over/under performance:		PHC_wage & non_wage were timely released for payments of staff salaries & other planned recurrent expenditure			
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	6,512	100 %	1,585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,512	6,512	100 %	1,585
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,512	6,512	100 %	1,585

Reasons for over/under performance: Quarterly PHC releases were prompt for monitoring of health servicesa

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:		District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured, Putting 2 new Gates and partial fencing of health department.	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured, Putting 2 new Gates and partial fencing of health department.	District Medicine store at DHOs Office for stocking drugs/medicines (Male, Female & Patients with disabilities) renovated, 2 motor cycles for SHE & DSFP procured, additional Conference chairs to DHOs resource center procured, 1 office scanner 1 coloured printer, 1 Lap top(Think Pad Lenovo) to DHOs Office procured, Putting 2 new Gates and partial fencing of health department.
281501	Environment Impact Assessment for Capital Works	2,000	2,000	100 %	749
281504	Monitoring, Supervision & Appraisal of capital works	656	644	98 %	644
312101	Non-Residential Buildings	14,872	14,872	100 %	14,872
312201	Transport Equipment	24,000	23,820	99 %	23,820
312203	Furniture & Fixtures	10,928	10,928	100 %	10,928

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312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,456	58,264	100 %	51,013
External Financing:	0	0	0 %	0
Total:	58,456	58,264	100 %	51,013
Reasons for over/under performance:	Timely procurement, award of contract, site hand overs, accomplishment, commision, completion & payment of project			
<i>Total For Health : Wage Rect:</i>	<i>2,794,161</i>	<i>2,721,390</i>	<i>97 %</i>	<i>712,010</i>
<i>Non-Wage Reccurent:</i>	<i>1,059,948</i>	<i>731,388</i>	<i>69 %</i>	<i>438,699</i>
<i>GoU Dev:</i>	<i>1,087,312</i>	<i>972,718</i>	<i>89 %</i>	<i>878,559</i>
<i>Donor Dev:</i>	<i>663,049</i>	<i>296,701</i>	<i>45 %</i>	<i>87,937</i>
<i>Grand Total:</i>	<i>5,604,471</i>	<i>4,722,197</i>	<i>84.3 %</i>	<i>2,117,204</i>

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Quarter4

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 deployed in the 93 Primary schools in the District.		1520 Teachers posted and deployed in 93 primary schools through out the district and paid Salaries.	Updating payroll
211101 General Staff Salaries	9,694,382	9,603,896	99 %		2,328,074
Wage Rect:	9,694,382	9,603,896	99 %		2,328,074
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,694,382	9,603,896	99 %		2,328,074
Reasons for over/under performance: NIL					
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 in all the 93 primary schools in the district paid salaries		(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1300) teachers in all the 93 primary schools in the district paid salaries
No. of qualified primary teachers	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1300) teachers in all the 93 primary schools in the district		(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1300) teachers in all the 93 primary schools in the district
No. of pupils enrolled in UPE	(86615) Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(86615) pupils enrolled in all the 93 primary schools in the district		(86615) Pupils enrolled and complete primary education in all the 93 UPE schools scattered through out in the district	(86615) pupils enrolled in all the 93 primary schools in the district

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No. of student drop-outs	(500) Dropouts expected across the different 93 schools in the district.	(500) pupils dropped out from all the 93 primary schools in the district	(500) Dropouts expected across the different 93 schools in the district.	(500) pupils dropped out from all the 93 primary schools in the district
No. of Students passing in grade one	(520) First graders obtained in the different UPE schools in the district.	(304) pupils passed in grade 1 from all the 93 primary schools in the district	(520)First graders obtained in the different UPE schools in the district.	(304) pupils passed in grade 1 from all the 93 primary schools in the district
No. of pupils sitting PLE	(6500) P7 candidates registered through out the schools in the district.	(6149) Pupils sat PLE	(6500) P7 candidates registered through out the schools in the district.	(6149)Pupils sat PLE
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	support supervision, and monitoring of 102 schools done	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	support supervision, and monitoring of 102 schools done
263367 Sector Conditional Grant (Non-Wage)	1,591,472	1,316,774	83 %	729,083
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,591,472	1,316,774	83 %	729,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,591,472	1,316,774	83 %	729,083
Reasons for over/under performance:	Lockdown has hindered effective operation of 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)N/A
No. of classrooms rehabilitated in UPE	(24) 4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	(32) 4 Classrooms each renovated at , Alworo ps, Odoro ps, Otara ps, Teokole ps, Abolet ps and 8 clsrooms at Okio ps	(24)4 Classrooms each at Alworo ps, Teokoleps, Okio ps, Walela ps and Akia ps and Ngetta girls	(32)4 Classrooms each renovated at , Alworo ps, Odoro ps, Otara ps, Teokole ps, Abolet ps and 8 clsrooms at Okio ps

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Non Standard Outputs:		4 Classrooms each at monitoring , Rehabilitated at supervision and site Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	4 Classrooms each at monitoring , Rehabilitated at supervision and site Alworo ps, Teokoleps, Okio ps, Walela ps and Akia psand Ngetta girls	
281504 Monitoring, Supervision & Appraisal of capital works	25,244	25,244	100 %	3,852
312101 Non-Residential Buildings	452,413	449,864	99 %	17,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	477,657	475,108	99 %	21,209
External Financing:	0	0	0 %	0
Total:	477,657	475,108	99 %	21,209
Reasons for over/under performance:		Additional 8 classrooms are under renovation with support from MoES. i.e 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	(6) 4 Stance at Agali ps and 2 stance at Owinyo ps constructed.	(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	(6)4 Stance at Agali ps and 2 stance at Owinyo ps constructed
No. of latrine stances rehabilitated	(0) N/A	(0) Not planned for.	(0)Not planned for	(0)Not planned for
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	6 stances	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 ans supervision of projects
312101 Non-Residential Buildings	31,477	29,960	95 %	2,171
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	31,477	29,960	95 %	2,171
External Financing:	0	0	0 %	0
Total:	31,477	29,960	95 %	2,171
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	(90) 15 desks each supplied to Aunga ps, Abutoadi ps, Adyakt ps, Otaraps, Agak ps, Ogur Central ps,	(6)Schools of Abunga PS, Abutoadi PS, Adyak PS, Otara PS, Agak PS, Ogur Central PS supplied with 30 school Desks for lower primary Each	(90) 15 desks each supplied to Aunga ps, Abutoadi ps, Adyakt ps, Otaraps, Agak ps, Ogur Central ps,

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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	monitoring and supervision of projects of supplying desks to the 6 schools done	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	monitoring and supervision of projects of supplying desks to the 6 schools done
312203 Furniture & Fixtures	19,000	19,000	100 %	1,928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,000	19,000	100 %	1,928
External Financing:	0	0	0 %	0
Total:	19,000	19,000	100 %	1,928

Reasons for over/under performance: Timely delivery of supplies

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	14 secondary schools	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	support supervision and monitoring schools
211101 General Staff Salaries	3,422,716	3,387,060	99 %	840,652
Wage Rect:	3,422,716	3,387,060	99 %	840,652
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,422,716	3,387,060	99 %	840,652

Reasons for over/under performance: Lock down due to covid-19 pandemic disrupted support supervision and monitoring of schools

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(37400) Students enrolled in 9 Government aided of Agweng ss, Amach complex ss, Aromo voc ss, Comboni college, Dr. Obote ss, Ogur ss, St. Katherine ss, Barr ss, Lira ss,	(37400) Enrolled in all the 9 Government aided Secondary schools in the district	(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,	(57400) Enrolled in all the 9 Government aided Secondary schools in the district
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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 in all the 9 Government aided Secondary schools in the district paid salaries.	(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 in all the 9 Government aided Secondary schools in the district paid salaries.
No. of students passing O level	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(320) Students passed Olevel	(400) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(320)Students passed Olevel
No. of students sitting O level	(1200) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(387) Students sat Olevel.	(1200)students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(387)Students sat Olevel.
Non Standard Outputs:	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools, Transfers to PPP Schools done	All the 9 Government aided Secondary schools in the district	Transfer of USE to 9 public secondary Transfer of USE to 9 secondary ,Schools, inspection and monitoring of secondary schools	support supervision and monitoring
263104 Transfers to other govt. units (Current)	71,628	71,628	100 %	0
263367 Sector Conditional Grant (Non-Wage)	1,071,043	808,093	75 %	577,453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,142,671	879,721	77 %	577,453
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,142,671	879,721	77 %	577,453
Reasons for over/under performance:	Lock down due to covid 19 pandemic has disrupted learning			
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	Construction of Agali Seed Secondary schools	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	monitoring and supervision of projects
312101 Non-Residential Buildings	675,189	433,292	64 %	0

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

Reasons for over/under performance: Hybrid procurement of Ogur ss was not concluded.

Output : 078283 Laboratories and Science Room Construction

No. of ICT laboratories completed	(0) NA	(0) Agali seed secondary school.	(0)Not Planned for	(0)Lump sum contract at Agali ps
No. of science laboratories constructed	(0) NA	(1) Agali seed secondary school.	(2)Multipurpose Science Laboratory)construct ed at Agali Seed SS and Iwal Seed SS	(1)Agali seed secondary school.
Non Standard Outputs:	NA	A complete school built.	Agali and Iwal Seed SS (Multipurpose Science Laboratory)construct ed,	monitoring and supervision of projects

N/A

Reasons for over/under performance: construction of Ogur SS did not commence due to delay in procurement process

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) Barlonyo vocational technical institute and Canon Lawrence PTC	(127)Instructors and Tutors/Staff of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries	(127)Staff at Barlonyo vocational technical institute and Canon Lawrence PTC
No. of students in tertiary education	(700) Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	(700) Barlonyo vocational technical institute and Canon Lawrence PTC	(700)Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	(700)Learners at Barlonyo vocational technical institute and Canon Lawrence PTC
Non Standard Outputs:	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	Monitoring and supervision of schools.	700 Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC	Monitoring and supervision of schools.
	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	621,616	90 %	163,354

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Wage Rect:	690,758	621,616	90 %	163,354
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	621,616	90 %	163,354

Reasons for over/under performance: covid 19 l;ck down interrupted normal routine of 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	Barlonyo technical institute and Canon Lawrence PTC support supervised	Skills development funds transferred to Barlonyo Agro Technical Institute and Canon Lawrence PTC	monitoring and supervision o 2f schools
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263367 Sector Conditional Grant (Non-Wage)	404,142	404,142	100 %	269,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	404,142	100 %	269,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	404,142	100 %	269,267

Reasons for over/under performance: Lock down due to covid 19 pandemic interrupted monitoring and support supervision activities. it could not be effectively done since schools were closed.

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.	support supervision of 102 schools done. 3 meetings held and PLE administration done	187 primary both Government aided and private schools Support supervised.40 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.	support supervision of 102 schools done. 3 meetings held and PLE administration done
221009 Welfare and Entertainment	6,000	1,637	27 %	0
221011 Printing, Stationery, Photocopying and Binding	1,440	1,440	100 %	0
227001 Travel inland	62,926	62,926	100 %	40,370

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228002 Maintenance - Vehicles	4,000	4,000	100 %	2,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,366	70,003	94 %	42,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,366	70,003	94 %	42,874

Reasons for over/under performance: due to lock down inspection was not fully done as planned

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.	Procuring sports equipment and uniforms, slashing sports grounds, Participating in sports events	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.	Procured 1 set of sports equipment and uniforms, slashed sports grounds, Participated in 2 sports events
221002 Workshops and Seminars	1,500	1,500	100 %	955
221017 Subscriptions	600	600	100 %	350
224005 Uniforms, Beddings and Protective Gear	3,150	3,150	100 %	3,150
227001 Travel inland	3,500	3,500	100 %	1,105
227003 Carriage, Haulage, Freight and transport hire	9,250	7,529	81 %	7,529
228001 Maintenance - Civil	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	18,279	91 %	15,089
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	18,279	91 %	15,089

Reasons for over/under performance: Lock down hindered active participation in all out door games

Output : 078404 Sector Capacity Development

N/A

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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,	Procured a laptop computer, paid medical expenses to 4 staff .maintained 1 vehicle and paid travel allowances. to 3 staff.	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	Procured a laptop computer, paid medical expenses to 4 staff .maintained 1 vehicle and paid travel allowances. to 3 staff.
213002 Incapacity, death benefits and funeral expenses	5,000	1,000	20 %	1,000
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	2,330
221009 Welfare and Entertainment	4,000	4,000	100 %	950
222001 Telecommunications	500	500	100 %	500
223005 Electricity	500	500	100 %	500
224004 Cleaning and Sanitation	1,500	1,499	100 %	449
227001 Travel inland	15,000	14,999	100 %	7,476
228002 Maintenance - Vehicles	10,000	8,000	80 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	33,498	84 %	19,205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	33,498	84 %	19,205
Reasons for over/under performance:	The number of schol desks were reduced from 22 per school to 15 to 6 schols due to a downward revision of DDEG funds			
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.	Paid salaries to 8 departmental staff, paid lunch allowance to 4 support staff and travel allowances to 2 staff.	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.	Paid salaries to 8 departmental staff, paid lunch allowance to 4 support staff and travel allowances to 2 staff.
211101 General Staff Salaries	68,782	66,649	97 %	17,830
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	3,000
213001 Medical expenses (To employees)	1,500	1,500	100 %	1,500

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221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	800	300	38 %	0
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	1,000	705	71 %	0
227001 Travel inland	15,000	9,464	63 %	8,695
228002 Maintenance - Vehicles	2,000	1,991	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,285	0	0 %	0
Wage Rect:	68,782	66,649	97 %	17,830
Non Wage Rect:	30,385	19,460	64 %	15,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,168	86,110	87 %	33,025

Reasons for over/under performance: meetings were not regularly held due to covid 19 pandemic

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	Monitored and supervised 5 project work	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	Monitored and supervised 5 project work
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	45,000	45,000	100 %	14,519
312213 ICT Equipment	154,475	154,475	100 %	154,475
312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,522	260,522	100 %	227,041
External Financing:	0	0	0 %	0
Total:	260,522	260,522	100 %	227,041

Reasons for over/under performance: Geo technical survey and topographical survey for the construction of Ogur SS were done as instructed by MoES and paid for within the investment service cost of project

Programme : 0785 Special Needs Education

Vote:531 Lira District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(4) Special needs teachers identified and trained	(0) Ngeta Girls		(4)Special needs teachers identified and trained	(0)Ngeta Girls
No. of children accessing SNE facilities	(328) Special needs learners supported in Ngetta Girls	(300) Ngeta Girls		(328)Special needs learners supported in Ngetta Girls	(300)Ngeta Girls
Non Standard Outputs:	Not Planned for	1		Special needs learners supported. Training of special needs teachers. Ngetta Girls School of the blind Support supervision, Training of teachers	support supervision
282101 Donations	6,326	6,326	100 %		6,326
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,326	6,326	100 %		6,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,326	6,326	100 %		6,326
Reasons for over/under performance:	NIL				
Total For Education : Wage Rect:	13,876,638	13,679,222	99 %		3,349,910
Non-Wage Reccurent:	3,309,362	2,748,203	83 %		1,674,492
GoU Dev:	1,463,845	1,217,882	83 %		252,348
Donor Dev:	0	0	0 %		0
Grand Total:	18,649,845	17,645,307	94.6 %		5,276,750

Vote:531 Lira District

Quarter4

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 bowser and 1 tractor repaired, serviced and maintained	2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowser and 1 tractor repaired, serviced and maintained		2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowser and 1 tractor repaired, serviced and maintained	Repaired, serviced and maintained 2 pickup Vehicles, 3 dump trucks, 1bulldozer, 2 motor graders, 2 wheel loaders, 1 roller, 1 water bowser and 1 tractor.
228002 Maintenance - Vehicles	45,925	45,924	100 %		41,824
228003 Maintenance – Machinery, Equipment & Furniture	50,000	50,000	100 %		23,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	95,924	100 %		65,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	95,924	100 %		65,050
Reasons for over/under performance:	NIL				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 9 staff paid, water utility bills paid, projects appraised, supervised and monitored,District Roads Committee quarterly meetings held, quarterly reports produced and submitted.	Salaries for 12 month paid, water utility bills paid, projects appraised, supervised and monitored, District Roads Committee quarterly meetings held, quarterly reports produced and submitted		Salaries for 9 staff paid, 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 month , paid water utility bills appraised , supervised and monitored projects, held District Roads Committee quarterly meetings, produced and submitted quarterly reports
211101 General Staff Salaries	74,191	66,342	89 %		17,002
211103 Allowances (Incl. Casuals, Temporary)	40,466	25,454	63 %		13,420
221002 Workshops and Seminars	8,000	1,531	19 %		1,531
221008 Computer supplies and Information Technology (IT)	5,534	5,533	100 %		1,533
221009 Welfare and Entertainment	1,000	1,000	100 %		504
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,500
221017 Subscriptions	3,000	3,000	100 %		3,000
223006 Water	3,000	3,000	100 %		0

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224004	Cleaning and Sanitation	1,000	1,000	100 %	505
224005	Uniforms, Beddings and Protective Gear	2,510	2,510	100 %	2,510
227001	Travel inland	45,000	45,000	100 %	17,379
228001	Maintenance - Civil	2,566	2,566	100 %	2,051
	Wage Rect:	74,191	66,342	89 %	17,002
	Non Wage Rect:	114,576	93,094	81 %	43,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	188,767	159,436	84 %	60,935
Reasons for over/under performance: Delayed recruitment of District Engineer and replacement of Office attendant					
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.	(9) 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, Tejabula -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.	(0)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, Tejabula -Ngetta Sub-	
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.	NIL	
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

Vote:531 Lira District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Budget reduction of 11% by Uganda Road Fund.					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(46) of District roads routinely mechanized and maintained	(46) Km of District roads routinely mechanized and maintained		(46)Km of District roads routinely mechanized and maintained	(12.7)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	() Km of 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	(13.2)of District roads spot graveled on Aromo - Alito boarder (12.5Km), Barr - Apaal Br road (8.8 Km) and Cr. Onywako - Alebtong Br raod (11.2 Km)
No. of bridges maintained	(0) Not Planned for	(0) Not planned for		(0)Not Planned for	(0)Not planned for
Non Standard Outputs:	46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	Bush cleared, scarified, shaped and compacted 46 Km of District roads , 33.5 Km of District roads spot graveled		46km of District roads routinely mechanized and maintained 19 km of District roads spot graveled in Aromo - Alito boarder	Bush cleared, scarified, shaped and compacted 12.5 Km of District roads ,13.2 Km of District roads spot graveled on Aromo - Alito boarder (12.5Km), Barr - Apaal Br road (8.8 Km) and Cr. Onywako - Alebtong Br raod (11.2 Km)
263370 Sector Development Grant	351,536	401,536	114 %		196,043
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	50,000	0 %		50,000
Gou Dev:	351,536	351,536	100 %		146,043
External Financing:	0	0	0 %		0
Total:	351,536	401,536	114 %		196,043

Reasons for over/under performance: Overperformed because of emmergency road works on Corner Onywako - Alebtong Border road (11.2 Km)

Capital Purchases**Output : 048172 Administrative Capital**

N/A

Non Standard Outputs:	ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	Paid ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 in Q.1		ICT Equipment supplied by Megatrends Computers and Accessories in FY 2018/2019 paid	NIL
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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:		NIL			
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	(1.169) 1.169 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	(1.169)1.169 Km of double Low cost seal on 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	1.169 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	1.169 Km of double Low cost seal on British Corner to Lango Diocese Hqtrs Road rehabilitated
281501	Environment Impact Assessment for Capital Works	4,000	3,998	100 %	2,920
281504	Monitoring, Supervision & Appraisal of capital works	23,000	23,000	100 %	9,302
312103	Roads and Bridges	470,002	469,941	100 %	284,523
312203	Furniture & Fixtures	3,000	3,000	100 %	3,000
312213	ICT Equipment	12,000	12,000	100 %	12,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	512,002	511,939	100 %	311,745
	External Financing:	0	0	0 %	0
	Total:	512,002	511,939	100 %	311,745
Reasons for over/under performance:		Double seal road on Access roads and round about modification consumed more fund			
Total For Roads and Engineering : Wage Rect:		74,191	66,342	89 %	17,002
Non-Wage Reccurent:		210,501	239,017	114 %	158,983
GoU Dev:		1,025,477	1,007,995	98 %	457,788
Donor Dev:		0	0	0 %	0
Grand Total:		1,310,169	1,313,355	100.2 %	633,774

Vote:531 Lira District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Stationary,office cleaning, internet, water, Newspapers, 2 laptop computers, public display on notice board, electricity, reports submitted, fuel and lubricants, vehicle maintenance, travel outside and inside district	3 staff Monthly Salaries paid (April, May and June) 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 (April, May and June) 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	44,845	100 %		11,358
221007 Books, Periodicals & Newspapers	1,600	1,600	100 %		1,600
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		700
222003 Information and communications technology (ICT)	8,810	8,808	100 %		2,790
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,100	1,100	100 %		300
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	6,000	100 %		678
Wage Rect:	44,845	44,845	100 %		11,358
Non Wage Rect:	25,682	25,479	99 %		6,068
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,527	70,324	100 %		17,425
Reasons for over/under performance:	Implemented with any Challenges				
Output : 098102 Supervision, monitoring and coordination					

Vote:531 Lira District

Quarter4

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)	(5)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	(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	(20)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
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(4) 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	(4) 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	(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	(20)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
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 %	0
227001 Travel inland	11,080	11,080	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,296	15,296	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,296	15,296	100 %	0
Reasons for over/under performance: COVID 19 Lock down Restrictions and SOP				
Output : 098104 Promotion of Community Based Management				

Vote:531 Lira District

Quarter4

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	(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	(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)	(0)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	(0)Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held	(1)Sanitation week conducted in Amach Sub county ,drama shows conducted, world water day celebrations held
Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of non functional WUCs, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)

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221002 Workshops and Seminars	6,000	6,000	100 %	3,000
227001 Travel inland	41,031	41,031	100 %	32,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,031	47,031	100 %	35,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,031	47,031	100 %	35,741
Reasons for over/under performance: COVID 19 Lockdown restrictions				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	0 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys	5 ferro cement rain water harvesting tanks constructed for institutions schools serving girls and boys
312104 Other Structures	42,000	42,000	100 %	42,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	42,000	100 %	42,000
External Financing:	0	0	0 %	0
Total:	42,000	42,000	100 %	42,000
Reasons for over/under performance: Completed but being used by community around the schools				
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	65,514	100 %	12,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,516	65,514	100 %	12,450
External Financing:	0	0	0 %	0
Total:	65,516	65,514	100 %	12,450

Vote:531 Lira District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(4) One production well, Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	(4) Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr		(0)Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr	(0)Deep well drilled and siting in the sub counties of Adekokwok, Agali, Aromo,Ogur,and Barr
No. of deep boreholes rehabilitated	(10) Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr	(10) Major rehabilitation of deep Boreholes completed in sub counties of Adekokwok, Agali, lira, Amach, Ngetta, Agweng Aromo,Ogur,and Barr		(0)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	134,494	100 %		52,195
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	134,683	134,494	100 %		52,195
External Financing:	0	0	0 %		0
Total:	134,683	134,494	100 %		52,195
Reasons for over/under performance:					
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	39,700	100 %	39,700
312104 Other Structures	249,000	248,895	100 %	15,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	288,706	288,595	100 %	55,375
External Financing:	0	0	0 %	0
Total:	288,706	288,595	100 %	55,375
Reasons for over/under performance:				
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	(4) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Installation of new power stabilizer at Kamudini, Repair of Distribution line-Midigo, new connection-(Ngai, Otwal, Minakulu, Amolatar, Namasale), Generator Repair-Otuke, Dzaipi- Replacement of Pump and Motor, Office Operations

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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	Installation of new power stabilizer at Kamudini, Repair of Distribution line- Midigo, new connection-(Ngai, Otwal, Minakulu, Amolatar, Namasale), Generator Repair- Otuke, Dzaipi- Replacement of Pump and Motor, Office Operations
228004 Maintenance – Other	440,000	440,000	100 %	110,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	440,000	440,000	100 %	110,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	440,000	440,000	100 %	110,000
Reasons for over/under performance:	Installation of new power stabilizer at Kamudini, Repair of Distribution line- Midigo, new connection-(Ngai, Otwal, Minakulu, Amolatar, Namasale), Generator Repair- Otuke, Dzaipi- Replacement of Pump and Motor, Office Operations			
Total For Water : Wage Rect:	44,845	44,845	100 %	11,358
Non-Wage Reccurent:	528,009	527,806	100 %	151,809
GoU Dev:	530,904	530,602	100 %	162,020
Donor Dev:	0	0	0 %	0
Grand Total:	1,103,758	1,103,254	100.0 %	325,186

Vote:531 Lira District

Quarter4

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	143,696	84 %		29,818
221012 Small Office Equipment	565	565	100 %		50
223005 Electricity	400	0	0 %		0
223006 Water	1,600	0	0 %		0
Wage Rect:	170,064	143,696	84 %		29,818
Non Wage Rect:	2,565	565	22 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,629	144,261	84 %		29,868
Reasons for over/under performance: Timely processing of funds					
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.	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.
221002 Workshops and Seminars	9,500	9,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		0
Gou Dev:	6,500	6,500	100 %		0
External Financing:	0	0	0 %		0
Total:	9,500	9,500	100 %		0

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Good mobilization				
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	(50) Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties		(50) Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties	(50)Hectares planted with tree seedlings in Aromo, Agweng, Lira, Ngetta and Ogur sub counties
Number of people (Men and Women) participating in tree planting days	(140) 80 men and 60 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, Lira and Ngetta sub counties.	(200) 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.	(200)105 men and 85 women trained on use of agro-chemicals in management of forest plantation.
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,	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,	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	6,000	100 %		2,000
227001 Travel inland	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	6,000	6,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	56,000	6,000	11 %		2,000
Reasons for over/under performance:	Good mobilization and timely processing of funds				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(10) 10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(10) 10 forest plantations in Ogur and Ngetta sub counties planted.		(10)plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(10)10 forest plantations in Ogur and Ngetta sub counties planted.

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No. of community members trained (Men and Women) in forestry management	(100) 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(40) 40 households 20 men and 20 women trained in the establishment, operation and maintenance of forestry plantations.	(25)households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(25)40 households 20 men and 20 women trained in the establishment, operation and maintenance of forestry plantations.
Non Standard Outputs:	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	64 ha of forest plantation trained in establishment, operation and maintenance of forest plantation.	10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	64 ha of forest plantation trained in establishment, operation and maintenance of forest plantation.
227001 Travel inland	28,389	2,389	8 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,389	2,389	100 %	389
Gou Dev:	0	0	0 %	0
External Financing:	26,000	0	0 %	0
Total:	28,389	2,389	8 %	389
Reasons for over/under performance: Good mobilization and timely processing of funds				
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	(4) Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countie	(4)Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	(4)Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countie
Non Standard Outputs:	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countie	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub counties	Form and train 4 community watershed management committees (Barr, Agali, Amach & Adekokwok) sub countie
227001 Travel inland	6,301	5,200	83 %	5,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,301	5,200	83 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,301	5,200	83 %	5,200

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely mobilization of communities				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) 2 wetland Action plans developed in Agali and Amach sub counties	(1) 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	(1)Wetland Action plan for Olweny wetland in Ngeta sub county and 2 wetland action plan prepared
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	(0) Not planned for		(0)Not planned for	(0)Not planned for
Non Standard Outputs:	2 wetland Action plans developed in Agali and Amach sub counties	2 wetland Action plans developed in Agali and Amach sub counties		2 wetland Action plans developed in Agali and Amach sub counties	2 wetland Action plans developed in Agali and Amach sub counties
227001 Travel inland	3,000	3,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		1,000
Reasons for over/under performance:	Timely processing of funds				
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) 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	(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.
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	107 community members trained and sensitized on Environment and Natural Resources Management
227001 Travel inland	13,871	13,871	100 %		5,081
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,998	6,998	100 %		2,790
Gou Dev:	6,873	6,873	100 %		2,291
External Financing:	0	0	0 %		0
Total:	13,871	13,871	100 %		5,081
Reasons for over/under performance:	Good mobilization of community memebers				

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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.	(1) with 12 compliance sites monitored		(1)60 factories monitored and provided technical assistance to enhance compliance.	(1) with 12 compliance sites 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.	12 sites monitored and provided technical assistance to enhance compliance in the quarter.
227001 Travel inland	9,000	9,000	100 %		1,388
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,000	9,000	100 %		1,388
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,000	9,000	100 %		1,388
Reasons for over/under performance: Timely processing of funds					
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) 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 .	(4) Disputes for Ngetta Rock, Anai Airfield, Aler farm and Agali H/C resolved.
Non Standard Outputs:	3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	4 Disputes for Ngetta Rock, Anai Airfield, Aler farm and Agali H/C resolved.		3 Disputes on Aromo H/C III, Anai Airfield, Atego B Dams resolved. 5 Institutional Land surveyed and titles processed for Anai Airfield, Onywako H/C II, Abongorwot p/s, Odoro PS and Walela HCII .	4 Disputes for Ngetta Rock, Anai Airfield, Aler farm and Agali H/C resolved.
227001 Travel inland	15,000	15,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	15,000	100 %		5,000
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		5,000

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Aromo and Barlonyo Rural Growth centres Planned	Aromo and Barlonyo Rural Growth centres Planned		Aromo and Barlonyo Rural Growth centres Planned	Population around Aromo and Barlonyo Rural Growth centres Sensitized in physical planning
227001 Travel inland	6,000	6,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		2,000
Reasons for over/under performance:	Timely processing of funds and good mobilization of communities				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Natural Resource Department Fenced	Natural Resource Department Fenced partially		Natural Resource Department Fenced	Natural Resource Department Fenced partially
312104 Other Structures	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance:	Early initiation of Procurement process				
Total For Natural Resources : Wage Rect:	170,064	143,696	84 %		29,818
Non-Wage Reccurent:	83,253	30,152	36 %		10,817
GoU Dev:	50,373	50,373	100 %		21,291
Donor Dev:	26,000	0	0 %		0
Grand Total:	329,690	224,221	68.0 %		61,927

Vote:531 Lira District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	45 UWEP groups funded, 5 Special grant groups funded, virtue celebration of Day of the African child held		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	45 UWEP groups funded, 5 Special grant groups funded, virtue celebration of Day of the African child held
221002 Workshops and Seminars	10,000	0	0 %		0
221009 Welfare and Entertainment	4,132	4,130	100 %		3,300
227001 Travel inland	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	40,132	4,130	10 %		3,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,132	4,130	10 %		3,300
Reasons for over/under performance:	COVID-19 affected mobilization and recoveries of YLP and UWEP revolving funds				
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			(72) 2000 learners enrolled, 72 FAL instructors paid incentives and instruction allowances, 9CDO's, 1 DCDO and 1 FAL program coordinator paid supervision allowance	()

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Non Standard Outputs:	Community mobilized for ICOLEW program, learners enrolled and trained	81 FAL instructors paid incentive allowance, 9 CDO's, DCDO and FAL coordinator paid supervision allowance	Community mobilized for ICOLEW program, learners enrolled and trained	81 FAL instructors paid incentive allowance, 9 CDO's, DCDO and FAL coordinator paid supervision allowance
211103 Allowances (Incl. Casuals, Temporary)	9,000	9,000	100 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	2,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	2,310
Reasons for over/under performance:	COVID-19 lock down and restrictions especially ban on gatherings affected learning during the quarter			
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	60 stakeholders trained on gender mainstreaming, GBV coordination meeting held	16 Days of Activism against Gender Based Violence held, stakeholders trained in in gender mainstreaming and audit	60 stakeholders trained on gender mainstreaming, GBV coordination meeting held
221002 Workshops and Seminars	3,000	3,000	100 %	500
227001 Travel inland	16,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	16,000	0	0 %	0
Total:	19,000	3,000	16 %	500
Reasons for over/under performance:	Limited resource to reach out to many stakeholders			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(400) 400 Juvenile and other Child Protection cases handled	(74) 74 Cases of child abuse and 19 juvenile cases handled	(400)400 Juvenile and other Child Protection cases handled	(74)74 Cases of child abuse and 19 juvenile cases handled
Non Standard Outputs:	Child abuse cases received, followed up, referred and managed	74 Cases of child abuse and 19 juvenile cases handled	Child abuse cases received, followed up, referred and managed	74 Cases of child abuse and 19 juvenile cases handled
227001 Travel inland	5,000	5,000	100 %	1,250
282101 Donations	1,000	750	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,750	96 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,750	96 %	1,250

Vote:531 Lira District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID-19 lock down has led to rise in cases of child abuse and Gender Based Violence					
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	()		()	()
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 members sworn in office, Youth Council meeting held		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 members sworn in office, Youth Council meeting held
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
227001 Travel inland	2,800	2,800	100 %		700
228002 Maintenance - Vehicles	400	400	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	7,200	100 %		1,700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	7,200	100 %		1,700
Reasons for over/under performance: Limited funding affected youth council programs					
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	(4) Council for disability held, Council for the older persons held, 5 groups of PWD supported with special grant		()	(1)Council for disability held, Council for the older persons held, 5 groups of PWD 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 held, Council for the older persons held, 5 groups of PWD 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 held, Council for the older persons held, 5 groups of PWD supported with special grant
221002	Workshops and Seminars	4,000	4,000	100 %	724
227001	Travel inland	5,000	5,000	100 %	1,101
282101	Donations	9,000	8,000	89 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	18,000	17,000	94 %	5,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	18,000	17,000	94 %	5,825
Reasons for over/under performance:		Only 50 PWD groups were supported due to limited funding			
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 of Barr sub-county	District Culture Action Plan disseminated to sub-county stakeholders	District Culture Action plan disseminated to stakeholders of Barr sub-county
221002	Workshops and Seminars	3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0
Reasons for over/under performance:		Few stakeholders were covered due to limited funding and COVID-19 Restrictions			
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	18 Work places inspected, 82 labour disputes handled and disposed	Work places inspected for labour compliance, Labour disputes cases handled, sensitization of workers and employees on labour laws and rights of workers	18 Work places inspected, 82 labour disputes handled and disposed
227001	Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Many cases of Labour related complains were registered during the COVID-19 lock down

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	82 Labour disputes handled and disposed off	82 Labour disputes handled and disposed off		
221002 Workshops and Seminars	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance: Many cases were registered during and lock down

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	(4) District women council meeting held, 45 women groups funded under UWEP	()	(1) District women council meeting held, 45 women groups funded under UWEP
Non Standard Outputs:	Monitoring of women projects (UWEP), women council office supported	District women council meeting held, 45 women groups funded under UWEP	Monitoring of women projects (UWEP), women council office supported	District women council meeting held, 45 women groups funded under UWEP
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	3,535	3,535	100 %	885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,535	5,535	100 %	1,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,535	5,535	100 %	1,385

Reasons for over/under performance: COVID-19 lock down affected recoveries of UWEP funds

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	20 stakeholders trained on disability inclusion	4 stakeholders trained on disability inclusion and rights of persons with disabilities	20 stakeholders trained on disability inclusion
227001	Travel inland	3,000	3,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	500
Reasons for over/under performance:		Few stakeholders were trained due to limited funds and COVID-19 restrictions			
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, office equipments maintained, staffs paid 3 months salaries	Key functions of the department delivered, Performance reports prepared, office assets maintained and all activities implemented	Functions of the department delivered, utilities paid, office equipments maintained, staffs paid 3 months salaries
211101	General Staff Salaries	126,288	125,091	99 %	32,044
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	612
221002	Workshops and Seminars	22,112	18,617	84 %	2,394

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221009 Welfare and Entertainment	3,600	3,600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	3,489	1,292	37 %	383
223005 Electricity	600	482	80 %	32
223006 Water	600	450	75 %	0
224004 Cleaning and Sanitation	200	150	75 %	0
227001 Travel inland	21,003	17,020	81 %	6,259
228002 Maintenance - Vehicles	2,000	800	40 %	800
228003 Maintenance – Machinery, Equipment & Furniture	629	620	99 %	0
228004 Maintenance – Other	200	150	75 %	50
Wage Rect:	126,288	125,091	99 %	32,044
Non Wage Rect:	28,562	17,358	61 %	9,906
Gou Dev:	27,671	27,623	100 %	774
External Financing:	0	0	0 %	0
Total:	182,521	170,073	93 %	42,724

Reasons for over/under performance: Limited funding affected performance of functions of the department. The department has wide mandate but with limited funding

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	Groups mobilized for YLP funds recoveries	Youth mobilized and groups formed, Projects generated, approved and funded	Groups mobilized for YLP funds recoveries
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: No funds was release for YLP program

Total For Community Based Services : Wage Rect:	126,288	125,091	99 %	32,044
Non-Wage Reccurent:	125,429	76,973	61 %	27,175
GoU Dev:	658,825	27,623	4 %	774
Donor Dev:	16,000	0	0 %	0
Grand Total:	926,542	229,688	24.8 %	59,993

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Quarter4

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	63,636	96 %		15,447
211103 Allowances (Incl. Casuals, Temporary)	5,278	5,159	98 %		2,247
213001 Medical expenses (To employees)	1,000	1,000	100 %		408
221002 Workshops and Seminars	7,000	7,000	100 %		510
221008 Computer supplies and Information Technology (IT)	6,000	6,000	100 %		1,500
221009 Welfare and Entertainment	3,000	3,000	100 %		990
222001 Telecommunications	1,000	1,000	100 %		250
222003 Information and communications technology (ICT)	5,400	5,400	100 %		3,900
223005 Electricity	300	300	100 %		300
224004 Cleaning and Sanitation	1,400	1,400	100 %		350
227004 Fuel, Lubricants and Oils	16,464	16,464	100 %		4,116
228002 Maintenance - Vehicles	10,964	10,944	100 %		5,072

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228003 Maintenance – Machinery, Equipment & Furniture	3,000	2,400	80 %	2,400
Wage Rect:	66,457	63,636	96 %	15,447
Non Wage Rect:	34,342	33,603	98 %	14,417
Gou Dev:	26,464	26,464	100 %	7,626
External Financing:	0	0	0 %	0
Total:	127,263	123,703	97 %	37,490
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.	(3) District Planner and Planner in the District Planning Department	(3)District Planner, Senior Planner and Planner in the District Planning Department.	(3)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.	(10) 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.	(1)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.	Not implemented	Interns from different universities placed, supervised, supported and mentored.	Not implemented
221009 Welfare and Entertainment	8,040	8,040	100 %	5,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	5,640	100 %	4,231
Gou Dev:	2,400	2,400	100 %	800
External Financing:	0	0	0 %	0
Total:	8,040	8,040	100 %	5,031
Reasons for over/under performance:	COVID 19 lockdown and SoPs restrictions is attributed to the Underperformance			
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.	Statistical data collected from various delivery units. Statistical issues discussed in DTPC.	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.	Statistical data collected from various delivery units. Statistical issues discussed in DTPC.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	2,023

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221009 Welfare and Entertainment	1,200	1,200	100 %	900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	7,200	100 %	5,323
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	7,200	100 %	5,323

Reasons for over/under performance: COVID 19 effects attributed to this performance

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.	Final Budget estimates and Annual Work plan, Procurement, staff list, list of pensioners for FY 2021/2022 produced, Approved and submitted to MoFPED and Other line ministries, Budget Estimates for FY 2021/2022 Annual work plan for FY 2020/2021 reviewed 50 HODs/DTPC mentored 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.	Final Budget estimates and Annual Work plan, Procurement, staff list, list of pensioners for FY 2021/2022 produced, Approved and submitted to MoFPED and Other line ministries, Budget Estimates for FY 2021/2022 Annual work plan for FY 2020/2021 reviewed 50 HODs/DTPC mentored on PBS for planning, Budgeting and reporting.
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211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221002 Workshops and Seminars	15,000	15,000	100 %	0
221009 Welfare and Entertainment	7,616	7,616	100 %	2,901
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	300
221012 Small Office Equipment	5,190	5,190	100 %	4,290
227001 Travel inland	5,760	5,760	100 %	910
228003 Maintenance – Machinery, Equipment & Furniture	4,600	4,600	100 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,416	24,416	100 %	5,816
Gou Dev:	17,150	17,150	100 %	6,685
External Financing:	0	0	0 %	0
Total:	41,566	41,566	100 %	12,501

Reasons for over/under performance: Commitments by Planning Focal Persons, HoDs and LLGs staff

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).	Maintenance and Repair of LAN in the Department of Education, Administration and Planning Departments was completed by payment not effected	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).	Maintenance and Repair of LAN in the Department of Education, Administration and Planning Departments was completed by payment not effected
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:	Delayed processing of Funds. Unpaid executed works rolled over for payment in FY 2021/2022 Quarter One			
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	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	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	3,595	100 %	445
221002 Workshops and Seminars	5,160	5,160	100 %	4,264
221009 Welfare and Entertainment	1,900	1,900	100 %	1,900
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	2,250

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221012	Small Office Equipment	800	800	100 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,455	14,455	100 %	9,659
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,455	14,455	100 %	9,659
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/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and sub county projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and subcounty projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	District and sub county projects appraised. Projects sites handed over to service providers/Contractors. All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.
227001	Travel inland	22,480	22,480	100 %	7,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	22,480	22,480	100 %	7,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	22,480	22,480	100 %	7,000
Reasons for over/under performance:		Timely Processing of funds and Good mobilization of Monitoring team members			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		1 Heavy Duty Printer Procured	1 Heavy Duty Printer , 1 Laptop supplied	1 Heavy Duty Printer Procured	1 Heavy Duty Printer , 1 Laptop supplied
312213	ICT Equipment	8,000	8,000	100 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	8,000	100 %	8,000
	External Financing:	0	0	0 %	0
	Total:	8,000	8,000	100 %	8,000
Reasons for over/under performance:		Timely delivery of ICT equipment			
Total For Planning : Wage Rect:		66,457	63,636	96 %	15,447
Non-Wage Reccurent:		108,533	107,794	99 %	46,445
GoU Dev:		59,014	54,014	92 %	23,111
Donor Dev:		0	0	0 %	0

Vote:531 Lira District**Quarter4**

<i>Grand Total:</i>	234,004	225,443	96.3 %	85,003
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Vote:531 Lira District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Two staff in the department paid salaries	Two staff in the department paid salaries for 12 months		Two staff in the department paid salaries	Two staff in the department paid salaries
211101 General Staff Salaries	26,659	26,659	100 %		7,283
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221017 Subscriptions	800	800	100 %		0
Wage Rect:	26,659	26,659	100 %		7,283
Non Wage Rect:	1,400	1,400	100 %		150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,059	28,059	100 %		7,433
Reasons for over/under performance:	N/A				
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	() Four 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	()Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur,
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	(4) Four 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	(2021-08-16)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	N?A	Two special audits conducted	N/A
			Quarterly audit reports covering 11 departments, 9 rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Bar, Lira, Ngetta and Ogur, 80% of health Centres and 95% of government aided primary schools	
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	480
227001 Travel inland	23,803	23,803	100 %	11,343
227004 Fuel, Lubricants and Oils	9,129	9,129	100 %	3,129
228002 Maintenance - Vehicles	9,150	9,150	100 %	5,067
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,953	27,953	100 %	14,723
Gou Dev:	15,129	15,129	100 %	5,296
External Financing:	0	0	0 %	0
Total:	43,082	43,082	100 %	20,019
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,659	26,659	100 %	7,283
Non-Wage Reccurent:	29,353	29,353	100 %	14,873
GoU Dev:	15,129	15,129	100 %	5,296
Donor Dev:	0	0	0 %	0
Grand Total:	71,141	71,141	100.0 %	27,452

Vote:531 Lira District

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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	(05) A awareness sensitization of business communities and traders on trade related policies Convened & 1,100 Stakeholders reached; 05 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur		(1)A awareness sensitization of business communities and traders on trade related policies Convened & 800 Stakeholders reached; 04 radio talk shows participated, recorded CDs, Information dissemination Report reached all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(1)A awareness sensitization of business communities and traders on trade related policies Convened & 300 Stakeholders reached; 01 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	(80) District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur		(2)District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(20)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	(90) Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced		(20)Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced	(40)Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced

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No of businesses issued with trade licenses	(120) Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 04 Divisions of Central, Ojwina, Railways and Adyel in Lira Municipality assessed, approved and issued with trade licenses.	(95) 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.	(65)usinesses 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	4,049	88 %	1,300
227001 Travel inland	6,197	6,197	100 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,391	4,846	90 %	1,407
Gou Dev:	5,400	5,400	100 %	600
External Financing:	0	0	0 %	0
Total:	10,791	10,246	95 %	2,007
Reasons for over/under performance:	Delayed processing of funds			
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	(07) 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 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
No of businesses assited in business registration process	(20) Ease of doing business and improved socioeconomic activities in the Districts.	(23) 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.	(18)SACCOS and other MSMEs 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	(16) 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	(06)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	22 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	09 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 %	0
227001 Travel inland	5,516	5,516	100 %	89
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	89
Gou Dev:	7,616	7,616	100 %	0
External Financing:	0	0	0 %	0
Total:	8,816	8,816	100 %	89
Reasons for over/under performance:	Delay in procurement processes causing late implementation of activities			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	()	(01)Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	(04)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	(18) 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	(09) Markets and market information dissemination workshops conducted to inform communities of commodity prices and quality assurance mechanism compiled and disseminated
Non Standard Outputs:	Local products adequately displayed on the Super markets 40% shelf space	20 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 %	0

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227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	500
Reasons for over/under performance: Delayed processing of funds as a results of COVID-19 Standard operating procedures put by the Government				
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 Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(85) Cooperatives Societies monitored and support supervised, 35 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(10)Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(30)Cooperatives Societies monitored and support supervised, 30 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira
No. of cooperative groups mobilised for registration	(12) 75 primary Cooperative societies leaders, 60 managers and 800 members trained in various cooperative aspects in all the rural sub counties of Adekokwok, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(83) 45 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	(80)20 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
No. of cooperatives assisted in registration	(20) Cooperative groups mobilised and assisted for registration	(09) Cooperative groups mobilized and assisted for registration	(03)Cooperative groups mobilized and assisted for registration	(06) Cooperative groups mobilized and assisted for registration
Non Standard Outputs:	Numbers Cases of handled and resolved	07 Numbers Cases of handled and resolved	Numbers Cases of handled and resolved	2 Numbers Cases of handled and resolved
221002 Workshops and Seminars	3,695	3,073	83 %	0
227001 Travel inland	7,484	7,484	100 %	1,000
228004 Maintenance – Other	3,100	3,100	100 %	3,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,795	10,173	94 %	4,100
Gou Dev:	3,484	3,484	100 %	0
External Financing:	0	0	0 %	0
Total:	14,279	13,657	96 %	4,100
Reasons for over/under performance: Limited local revenue allocation affecting implementation of planned activities				

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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
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities mainstreamed in district development plans	(4) • Profiling of Tourism sites in 9 rural sub counties of Adekokwok, Agweng, Ngetta, Amach, Agali, Barr, Ogur, Aromo and Lira in the District and 4 Division of Central, Ojwina, Railways and Adyel in Lira Municipality and update in the District Development plan.	(13) 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 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.
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	(81) 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	(20) 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
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	(06) 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.	410 Local communities in all the 9 rural 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.	90 Local communities in all the 9 rural 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	1,200	100 %		600

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227001 Travel inland	3,200	3,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,200
Gou Dev:	2,000	2,000	100 %	600
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,800

Reasons for over/under performance: Delayed processing of funds affecting the implementation of planned activities for the quarter

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(4) Value addition potential identified and nurtured in 9 rural sub counties of Adekokwok, Amach, Barr, Agali,Ngetta,Ogur, Aromo, Agweng and Lira A survey to identify opportunities for value addition	(09) 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	(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	(04)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
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	(17) 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	(04)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
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	(04) 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	(03)Advisory services, registration and training of informal businesses conducted targeting producers cooperatives in 9 rural sub counties and 4 Divisions

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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	(230) 60 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	(120)120 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	32 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	11 SMEs in the district and city linked to relevant agencies and industrial service providers
221002 Workshops and Seminars	2,400	2,400	100 %	1,694
227001 Travel inland	1,600	1,600	100 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	1,694
Gou Dev:	1,600	1,600	100 %	540
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,234
Reasons for over/under performance:	Effect of COVID-19 affected the implementation of planned activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Assorted office supplies procured, Laptop procured , Modern and office stationeries procured and assorted spar parts for the Motorcycle Reg No. UG 03988 T and UG 03989 T procured and inspection reports produced	Assorted office supplies procured, 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	24,309	89 %	5,686
221008 Computer supplies and Information Technology (IT)	2,800	2,800	100 %	403
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	0
228002 Maintenance - Vehicles	400	400	100 %	200
Wage Rect:	27,277	24,309	89 %	5,686
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,900	3,900	100 %	603
External Financing:	0	0	0 %	0
Total:	31,177	28,209	90 %	6,289
Reasons for over/under performance:	Delayed procurement process affecting the implementation of planned activities			
Total For Trade Industry and Local Development : Wage Rect:	27,277	24,309	89 %	5,686

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<i>Non-Wage Reccurent:</i>	24,186	23,019	95 %	8,990
<i>GoU Dev:</i>	27,000	27,000	100 %	2,343
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	78,463	74,328	94.7 %	17,019

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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	612,902
Sector : Works and Transport				27,074	21,605
<i>Programme : District, Urban and Community Access Roads</i>				27,074	21,605
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	7,368
Item : 263370 Sector Development Grant					
Routine Mechanize Maintenance	Iwal Iwal - Akalocero Road (7.9 Km)	Other Transfers from Central Government		11,060	7,368
Sector : Education				701,963	278,948
<i>Programme : Pre-Primary and Primary Education</i>				235,602	189,496
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				155,254	102,874
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		13,080	9,569
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		17,434	11,944
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		24,898	16,416
IWAL P.S.	Iwal	Sector Conditional Grant (Non-Wage)		18,180	12,391
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		18,479	12,570
NGETTA GIRLS P.S.	Telela	Sector Conditional Grant (Non-Wage)		26,388	13,441
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		16,208	11,210
ONGURA P.S	Ongura	Sector Conditional Grant (Non-Wage)		12,403	8,930
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,184	6,403
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	80,348	86,622
Programme : Secondary Education			466,361	89,452
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,077	89,452
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	89,123
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	A staff house construction works completed & commissioned	18,000	0
Sector : Water and Environment				257,400	296,988
Programme : Rural Water Supply and Sanitation				257,400	296,988
Capital Purchases					
Output : Borehole drilling and rehabilitation				8,400	8,393
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	8,393
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	8,393
Output : Construction of piped water supply system				249,000	288,595
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	288,595
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	441,140
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	236,133
Programme : Pre-Primary and Primary Education			276,185	205,813
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			272,985	202,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,267	9,448
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	14,953	10,458
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	13,199	18,759
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	7,477	5,979
AKALOCERO P.S	Ober	Sector Conditional Grant (Non-Wage)	8,543	6,618
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	14,175	9,992
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	13,845	9,794
AYAMO P.S.	Ayamo	Sector Conditional Grant (Non-Wage)	10,020	7,503
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,517	9,598
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	13,845	9,794
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,249	10,635
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	6,831	5,592

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OBER P.S.	Abunga	Sector Conditional Grant (Non-Wage)	13,990	9,881
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	19,557	13,216
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	18,376	12,508
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	16,089	11,138
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	14,814	10,375
OPEM P.S.	Abunga	Sector Conditional Grant (Non-Wage)	12,256	8,842
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	17,313	11,872
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)	15,671	10,888
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	-	
Programme : Secondary Education			56,435	30,320
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			56,435	30,320
Item : 263104 Transfers to other govt. units (Current)				
TRANSFER OF PPP GRANT TO BULLUGE COMPREHENSIVE H/S	Ayira BULLUGE COMPREHENSIV E H/S	Sector Conditional Grant (Non-Wage)	14,429	1,528
TRANSFER OF PPP GRANT TO THE CRANES COMPREHENSIVE SS	Ober THE CRANES COMPREHENSIV E SS	Sector Conditional Grant (Non-Wage)	5,781	612
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	36,225	28,179
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	12,589
Programme : Rural Water Supply and Sanitation				12,600	12,589
Capital Purchases					
Output : Administrative Capital				8,400	8,400
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Onywako Tetyang Primary School	Sector Development Grant	Completed and in Use	8,400	8,400
Output : Borehole drilling and rehabilitation				4,200	4,189
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Abunga Obangaber, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200	4,189
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	783,575
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	300,969
Programme : District, Urban and Community Access Roads			120,501	300,969
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	284,523
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Boroboro East British Corner to Lango Diocese Hqtrs Boroboro	Sector Development - Grant	102,002	284,523
Sector : Education			588,183	429,737
Programme : Pre-Primary and Primary Education			141,885	100,248
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,616	90,248
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	12,111	8,755
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	15,798	10,964
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	16,208	11,210
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	20,679	13,888
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	18,894	12,819
BURLOBO ROCK VIEW P.S.	Burlobo	Sector Conditional Grant (Non-Wage)	13,711	9,714
CANNON LAWRENCE DEMO. P.S.	Boroboro West	Sector Conditional Grant (Non-Wage)	19,506	13,185

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OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	13,709	9,713
Capital Purchases				
Output : Latrine construction and rehabilitation			11,269	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Boroboro East Owinyo PS(2stance staff Lat.)	District Discretionary Development Equalization Grant	11,269	10,000
Programme : Secondary Education			446,299	329,489
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			446,299	329,489
Item : 263104 Transfers to other govt. units (Current)				
TRANSFER OF PPP GRANT TO DJRA COMPLEHENSIVE SS AKIA	Akia DJRA COMPLEHENSIV E SS AKIA	Sector Conditional Grant (Non-Wage)	2,773	294
TRANSFER OF PPP GRANT TO STANDARD HIGH SCHOOL	Angwet-Angwet STANDARD HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	4,653	493
Item : 263367 Sector Conditional Grant (Non-Wage)				
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	215,613	162,775
ST KATHERINE SS	Boroboro West	Sector Conditional Grant (Non-Wage)	223,260	165,927
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 BOROBORO HC III	Boroboro East BOROBORO HC III	Other Transfers from Central Government	60,638	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,081	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
WALELA II	Adekokwok	Sector Conditional Grant (Non-Wage)	10,241	5,120

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Sector : Water and Environment				25,200	27,267
Programme : Rural Water Supply and Sanitation				25,200	27,267
Capital Purchases					
Output : Borehole drilling and rehabilitation				25,200	27,267
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akia Adagirio, Amooel, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200	4,189
Construction Services - Civil Works-392	Angwet-Angwet Omaa B, BH Drilling & Installation	Sector Development Grant	Completed and in use	21,000	23,078
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	245,243
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	188,696
Programme : Pre-Primary and Primary Education				199,623	134,096
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				196,423	131,171
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)		23,528	15,595
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)		22,107	14,744
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)		11,992	8,684

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ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)	25,371	16,699
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)	26,299	17,255
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	20,101	13,542
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	15,392	10,721
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)	32,866	21,189
OKWALOAMARA P. 7 SCHOOL	Okwaloamara	Sector Conditional Grant (Non-Wage)	18,767	12,742
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	-	
			3,200	2,925
Programme : Secondary Education			72,100	54,600
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,100	54,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Adwoa	Sector Conditional Grant (Non-Wage)	72,100	54,600
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
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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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	The project sucessfully completed & commissioned -	20,000 0
Sector : Water and Environment			33,600	32,675
Programme : Rural Water Supply and Sanitation			33,600	32,675
Capital Purchases				
Output : Administrative Capital			8,400	8,400
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Ogur Ogur Primary school(RWT)	Sector Development Grant	Completed and in Use	8,400 8,400
Output : Borehole drilling and rehabilitation			25,200	24,275
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alwala Alyec A, BH Drilling & Installation	Sector Development Grant	Completed and in use	21,000 20,078
Construction Services - Maintenance and Repair-400	Ogur Gubidwogo, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200 4,197
Sector : Social Development			80,000	0
Programme : Community Mobilisation and Empowerment			80,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			80,000	0
Item : 263204 Transfers to other govt. units (Capital)				
Transfers to YLP sub-projects in Ogur sub-county	Ogur Ogur sub-county	Other Transfers from Central Government	80,000	0
LCIII : Lira			1,062,831	349,899
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	10,500	0
Sector : Works and Transport			396,193	26,338
Programme : District, Urban and Community Access Roads			396,193	26,338
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	11,480
Item : 263370 Sector Development Grant				
Routine Mechanize Maintenance	Anai Baropok - Olaka Annex - Barapwo Road (8.2 Km)	Other Transfers from Central Government	11,480	11,480
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	368,000	0
Sector : Education			394,123	288,650
Programme : Pre-Primary and Primary Education			255,018	199,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			165,441	117,309
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	26,867	17,362
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,943	12,848
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	31,967	27,083
OLAKA ANNEX P.S	Barapwo	Sector Conditional Grant (Non-Wage)	19,625	13,257
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	8,490	6,586
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)	25,269	16,638
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)	15,203	10,608

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TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)	19,076	12,928
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 - Grant	82,027	81,959
Programme : Secondary Education			139,105	89,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,105	89,382
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	86,768
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	4,189

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Programme : Rural Water Supply and Sanitation				4,200	4,189
Capital Purchases					
Output : Borehole drilling and rehabilitation				4,200	4,189
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Amuca Akolodong, BH Rehabilitation	Sector Development Grant	Completed and in use	4,200	4,189
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	473,179
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	167,747
Programme : District, Urban and Community Access Roads				196,848	167,747
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	152,680
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	152,680
Sector : Education				455,383	242,517
Programme : Pre-Primary and Primary Education				390,913	191,552

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,586	133,070
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	16,956	11,658
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	24,411	16,124
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	14,972	10,469
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	7,113	5,761
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	24,147	15,966
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	23,865	15,797
Odoro Primary School	Odoro	Sector Conditional Grant (Non-Wage)	8,312	6,479
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	24,130	15,955
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,222	10,619
OTARA P.S.	Otara	Sector Conditional Grant (Non-Wage)	16,497	11,383
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	18,962	12,860
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	-,-	108,632
Building Construction - General Construction Works-227	Walela Okio PS B (Reh. 4 CRms)	Sector Development Grant	-,-	84,495
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	-	3,200
Programme : Secondary Education			64,470	50,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,470	50,965
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	64,470	50,965
Sector : Health			74,959	30,241
Programme : Primary Healthcare			74,959	30,241
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	20,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walela Walela HCII(const. of 4 stance Latrine).	District Discretionary Development Equalization Grant	20,000	20,000
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	32,675
Programme : Rural Water Supply and Sanitation			33,600	32,675
Capital Purchases				
Output : Administrative Capital			8,400	8,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Odoro Odoro Primary School	Sector Development Grant	8,400	8,400
Output : Borehole drilling and rehabilitation			25,200	24,275
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Apua Ogeo B, Corna Ayee, BH Drilling & Intsall	Sector Development - Grant	21,000	20,078
Construction Services - Maintenance and Repair-400	Otara Ogot, Aromo Market,BH Rehab	Sector Development Grant Completed and in use	4,200	4,197
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	145,550
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	128,157
Programme : Pre-Primary and Primary Education			141,420	85,801
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,220	83,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	19,509	13,776

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AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	26,145	17,162
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)	41,256	16,863
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	21,750	14,530
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	16,531	11,403
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	13,029	9,305
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	-	
			3,200	2,761
Programme : Secondary Education			55,475	42,356
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,475	42,356
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Angolocom	Sector Conditional Grant (Non-Wage)	55,475	42,356
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	4,197
Programme : Rural Water Supply and Sanitation			4,200	4,197
Capital Purchases				
Output : Borehole drilling and rehabilitation			4,200	4,197
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	4,197
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	663,200
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	565,061
Programme : Pre-Primary and Primary Education			191,031	131,769
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,383	109,882
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	11,016
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)	15,800	10,965
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)	17,041	11,709
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)	14,151	9,977
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)	10,207	7,615
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	17,067	11,724
OCAMONYANG P.S.	Ocamonyang	Sector Conditional Grant (Non-Wage)	19,625	13,257
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)	18,571	12,625
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)	14,151	9,977
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	11,016
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	19,960
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Abongorwot Agali PS Drainable Lat.(4 Stance)	District Discretionary Development Equalization Grant	commissioned latrine at Agali ps	20,208	19,960
Output : Provision of furniture to primary schools				3,200	1,928
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Adyaka Adyaka PS(16 Desks Supplied)	District Discretionary Development Equalization Grant	15 desks supplied	3,200	1,928
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	10,000	0
Sector : Water and Environment			76,306	75,937
Programme : Rural Water Supply and Sanitation			76,306	75,937
Capital Purchases				
Output : Administrative Capital			8,400	8,400
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Okile Okile Primary school	Sector Development Grant	8,400	8,400
Output : Borehole drilling and rehabilitation			28,200	27,837
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Alyet Adyaka TC Production Well	Sector Development Grant	24,000	23,648
Construction Services - Maintenance and Repair-400	Ocamonyang Akuriluba, BH Rehabilitation	Sector Development Grant	4,200	4,189
Output : Construction of piped water supply system			39,706	39,700
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Adyaka Adyaka TC	Sector Development Grant	39,706	39,700
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	370,380
Sector : Agriculture			1,600,000	0
Programme : District Production Services			1,600,000	0

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Capital Purchases				
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 Maintainence (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	326,274
Programme : Pre-Primary and Primary Education			262,684	201,934
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,565	126,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,042	13,506
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	15,681	10,894
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	17,075	11,729
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,463	13,759
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	19,268	13,043
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	9,740	7,335
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	9,607	7,255
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)	10,428	7,747
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	10,754	7,943
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,992	9,297

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ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	17,203	11,805
WIODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)	17,313	11,740
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	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	124,340
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			186,710	124,340
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	122,622
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 commissioned -	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	Construction work in progress & rolled out to 2021_2022	685,000	0
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Amokogee Alik HC II(2 blocks twin houses)	Sector Development Grant	Construction works in progress & being rolled to new FY 2021_2022	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 impact assessment for capital works were done	2,000	0
Sector : Water and Environment				12,600	12,589
Programme : Rural Water Supply and Sanitation				12,600	12,589
Capital Purchases					
Output : Administrative Capital				8,400	8,400
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Rao Awirao Primary school	Sector Development Grant	Completed and in Use	8,400	8,400
Output : Borehole drilling and rehabilitation				4,200	4,189
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	4,189
Sector : Social Development				50,000	0
Programme : Community Mobilisation and Empowerment				50,000	0
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				50,000	0
Item : 263204 Transfers to other govt. units (Capital)					

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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	41,998
Sector : Works and Transport			42,000	41,998
Programme : District, Urban and Community Access Roads			42,000	41,998
Capital Purchases				
Output : Rural roads construction and rehabilitation			42,000	41,998
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Railway Quarters Roads and Engineering	Sector Development - Grant	4,000	5,696
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Railway Quarters Roads and Engineering	Sector Development Grant	6,000	12,302
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	3,000
Item : 312213 ICT Equipment				

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ICT - Network Installation, Repair, Maintenance and Support-812	Railway Quarters Roads and Engineering	Sector Development Grant	CCTV Camera installed and functional	4,000	6,000
ICT - Tablet Computers-850	Railway Quarters Roads and Engineering	Sector Development Grant	Printer supplied	6,000	6,000
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	222,742
Sector : Agriculture				99,263	76,494
Programme : Agricultural Extension Services				57,194	44,094
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,194	44,094
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters 2 motorcycle for Production Depart.	Sector Development Grant	Delivered and paid-	24,000	24,000
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

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Machinery and Equipment - Pumps-1106	Senior Quarters 2 diesel water pumps and sunction horses @2.25M	Sector Development - Grant	4,500	0
Machinery and Equipment - Feed Mill-1049	Senior Quarters 2 simple fish feed pelletizer @3.5M	Sector Development - Grant	7,000	6,800
Item : 312213 ICT Equipment				
ICT - Printers-821	Senior Quarters 1 printer for entomology @1.5M	Sector Development Paid-Grant	1,500	1,500
ICT - Laptop (Notebook Computer) - 779	Senior Quarters 4 laptops for Amin, Vet and Crop@2.5M	Sector Development Paid-Grant	10,000	10,000
ICT - Extension Cables-752	Senior Quarters 5 extension cable for Production Depart.	Sector Development Paid-Grant	294	294
ICT - Computers-733	Senior Quarters Tablet for Entomology sector @1.5M	Sector Development Paid-Grant	1,500	1,500
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Assorted entomology equipments	Sector Development - Grant	3,200	0
Cultivated Assets - Cattle-420	Senior Quarters Assorted Veterinary equipments	Sector Development - Grant	4,500	0
Programme : District Production Services			42,069	32,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			42,069	32,400
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 Paid-Grant	12,200	12,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Senior Quarters Production dept- 1 filling cabinets	Sector Development Paid-Grant	700	700
Furniture and Fixtures - Curtains-636	Senior Quarters Production dept- 15 sets of curtains	Sector Development Paid-Grant	3,000	3,000
Furniture and Fixtures - Carpets-633	Senior Quarters Production dept- 3 sets of woolen carpets	Sector Development Paid and delivered-Grant	1,500	1,500

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Item : 312214 Laboratory and Research Equipment					
Procurement of lab disinfectants and sample preservatives	Senior Quarters Production dept	Sector Development Grant	Delivered and paid-	860	860
Procurement of vaccines, collection of vaccines from MAAIF and administration of vaccines	Senior Quarters Production dept	Sector Development Grant	Delivered, administered and paid-	9,400	9,400
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 1 set of bee venom collector	Sector Development Grant	-,-	3,200	0
Cultivated Assets - Plantation-424	Senior Quarters Production dept- 215 Tsetse traps	Sector Development Grant	-,-	6,469	0
Cultivated Assets - Poultry-425	Senior Quarters Production dept	Sector Development Grant	delivered and paid-	4,740	4,740
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 safegurads	Senior Quarters Roads to worked on Fy 2020-21	Other Transfers from Central Government		6,000	0
Capital Purchases					
Output : Administrative Capital				5,000	5,000
Item : 312213 ICT Equipment					
ICT - Computers-734	Senior Quarters Roll over Payment to Megatrends	Other Transfers from Central Government	Roll over funds for ICT equipment supplied was paid in Q2	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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of DEO	District Discretionary Development Equalization Grant	-	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 successfully & commissioned -	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	2 YBR 125 Motorcycles to health dept procured & 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	The 40 conference chairs to health department procured & supplied	10,928	0
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Senior Quarters DHOs Office(1 Coloured printer)	Sector Development - Grant		2,000	0
ICT - Scanners-836	Senior Quarters DHOs Office(1 Scanner for Health dept)	Sector Development Grant	A scanner for health department procured & supplied	1,000	0
ICT - Laptop (Notebook Computer) - 779	Senior Quarters DHOs Office(1 Think pad Laptop Computer for DHO)	Sector Development - Grant		3,000	0
Sector : Water and Environment				81,199	81,197
Programme : Rural Water Supply and Sanitation				71,199	71,197
Capital Purchases					
Output : Non Standard Service Delivery Capital				65,516	65,514
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters District Headquarters	Sector Development Grant	Traing of WSC on COVID 19 SOPS for Water	65,516	65,514
Output : Borehole drilling and rehabilitation				5,683	5,683
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Senior Quarters Dstict hqtrs, Retention EBOWA	Sector Development Grant	Completed and in use	5,683	5,683
Programme : Natural Resources Management				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Senior Quarters Fencing Natural Resource Depart.	District Discretionary Development Equalization Grant	Fencing completed and commissioned	10,000	10,000
Sector : Public Sector Management				278,130	35,410
Programme : District and Urban Administration				260,570	23,800
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	23,800
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ireda East Ireda Housing Estate	District Discretionary Development Equalization Grant	Drainable toilet completed and commissioned and being used	14,000	14,000
Item : 312211 Office Equipment					
Notice board installed	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	Notice Board installed and in use	5,000	4,800
Item : 312213 ICT Equipment					
ICT - Scanners-835	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	ICT Equipment supplied	5,000	5,000
Programme : Local Statutory Bodies				9,560	3,610
Capital Purchases					
Output : Administrative Capital				9,560	3,610
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	ICT Equipment Repaired	210	210
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	Office desk supplied	500	500
Furniture and Fixtures - Cabinets-632	Senior Quarters 3 cabinets for DLB, Clerk and Secretary to Distric	District Discretionary Development Equalization Grant	Filing cabinets supplied	2,400	2,400
Furniture and Fixtures - Chairs-634	Senior Quarters Office chair for Chairperson DSC	District Discretionary Development Equalization Grant	Office Chair supplied	450	500
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	Payment of rolled over fund for PDU photocopied effected in Q3	6,000	0
Programme : Local Government Planning Services				8,000	8,000
Capital Purchases					
Output : Administrative Capital				8,000	8,000
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Supplies(ICT Equipment) Delivered	2,000	4,000
ICT - Printers-821	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	Supplies(ICT Equipment) Delivered	4,000	4,000
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	378,758
Sector : Education				404,142	342,915
Programme : Skills Development				404,142	342,915
Lower Local Services					
Output : Skills Development Services				404,142	342,915
Item : 263367 Sector Conditional Grant (Non-Wage)					
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)		54,000	43,199
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	133,361
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)		193,825	166,354
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