

---

# Vote:531 Lira District

Quarter1

---

## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Ben Paul Otim Ogwette, Chief Administrative Officer, Lira District*

**Date: 27/10/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	449,082	55,069	12%
<b>Discretionary Government Transfers</b>	3,764,059	1,047,122	28%
<b>Conditional Government Transfers</b>	32,245,093	10,775,456	33%
<b>Other Government Transfers</b>	907,324	77,000	8%
<b>External Financing</b>	620,000	0	0%
<b>Total Revenues shares</b>	<b>37,985,559</b>	<b>11,954,647</b>	<b>31%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	8,500,916	3,952,949	3,321,594	47%	39%	84%
Finance	328,541	80,855	52,764	25%	16%	65%
Statutory Bodies	635,756	145,915	76,505	23%	12%	52%
Production and Marketing	2,582,607	638,553	232,383	25%	9%	36%
Health	6,316,078	1,953,709	1,162,648	31%	18%	60%
Education	16,360,651	4,348,517	2,860,339	27%	17%	66%
Roads and Engineering	1,234,912	270,086	20,435	22%	2%	8%
Water	1,015,945	288,696	159,787	28%	16%	55%
Natural Resources	270,533	74,146	49,463	27%	18%	67%
Community Based Services	285,617	76,119	68,514	27%	24%	90%
Planning	299,354	83,404	37,503	28%	13%	45%
Internal Audit	78,623	20,380	15,156	26%	19%	74%
Trade Industry and Local Development	76,025	21,317	14,895	28%	20%	70%
<b>Grand Total</b>	<b>37,985,559</b>	<b>11,954,647</b>	<b>8,071,986</b>	<b>31%</b>	<b>21%</b>	<b>68%</b>
<i>Wage</i>	18,355,208	4,588,802	3,463,297	25%	19%	75%
<i>Non-Wage Recurrent</i>	13,022,547	5,461,013	4,462,914	42%	34%	82%
<i>Domestic Devt</i>	5,987,804	1,904,833	145,775	32%	2%	8%
<i>Donor Devt</i>	620,000	0	0	0%	0%	0%

# Vote:531 Lira District

## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The Cumulative actual receipt up to end of Q1 (September 2021) FY 2021/2022 from various revenue sources was UGX 11,954,647,000 representing 31% budget outturn of the district approved budget (UGX 44,654,619,000) for FY 2021/2022. This Budget performance is attributed to release of all (100%) Gratuity, Pension and Salary Arrears during the quarter. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT) and Conditional Transfers had a 33% outturn during the quarter under review. Also a supplementary budget of UGX 366,800,000 for COVID 19 Emergency response activities contributed significantly to this budget performance. Of the Central Government Transfers, whereas Conditional Government Transfers (33%) outturn, followed by Discretionary Government Transfers had the highest (28%). Other Government Transfers (OGT) had the lowest (8%) budget outturn. The underperformance of Other Government Transfers is attributed to none release of most grants in Q1 as shown in the summary table above. Particularly, the low budget outturn is attributed to none release of Agriculture Cluster Development Project (ACDP), USF, and RBF funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 28%, Conditional Government Transfers (CGT) accounts for 33%, Other Government Transfers (OGT) accounts for (8%), while Locally Raised Revenue (LRR) and External Financing had a 12% and 0% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 38.4% (UGX 4,588,802,000) was allocated to cater for Wages, 45.7% (UGX 5,461,013,000) for non-wage recurrent, 15.9% (UGX 1,904,833,000) was for Development (GoU), and 0% for development from external financing. Generally all departments have on average a disbursement of 31% of the approved Budget. Departmentally, Administration department had the highest (47%) disbursement attributed to release of all (100%) of Gratuity, Pension and Salary arrears during the quarter. Health department had the second highest disbursement (31%) and this is attributed to release of a supplementary budget for COVID-19 emergency response. The third highest disbursement (28%) was jointly Water, Planning Department and Trade Industry and LED department. On the other hand Roads and Engineering Department had the lowest (22%) disbursement. This is attributed to low release of Uganda Road Fund (URF) grant during the quarter. Statutory Bodies departments had the second lowest (23%) disbursement then followed by Finance Department (25%). The overall expenditure performance of all the departments was UGX 8,071,986,000, out of the total release and disbursements (UGX 11,954,647,000) during the quarter, representing 68% expenditure performance. Of the cumulative expenditure in Q1, 43% (UGX 3,463,297,000) was actual expenditure on staff salary (wages), 55% (UGX 4,462,914,000) was actual expenditure on non-wage recurrent, 2% (UGX 145,775,000) was actual expenditure on development projects and 0% (UGX 0) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Community Based Services had the highest (90%) expenditure performance followed by Administration (84%). This performance is attributed to timely processing funds. However non expenditure of 100% of the funds release is attributed to delay in processing fund and initiation of procurement process and thus not all funds could be expended in Q1. Internal Audit Department had the third highest expenditure performance (74%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand the Roads and Engineering department (8%) followed by Production and Marketing department (36%), then Planning department (45%) respectively had the lowest expenditure performance. This expenditure under performance by Roads and Engineering is attributed to delay in supply of parts/spares for maintenance and repair for road equipment/plants. Waiting for clearance of Low cost sealing contract by Solicitor General also contributed to the expenditure under performance in the department. Other department had expenditure performance for the quarter as follows: Finance (65%) and this performance is attributed to delay in initiating procurement process. Natural Resources (67%) expenditure performance. Health Department had a (60%) expenditure performance during the quarter and this is under performance is attributed to delay in processing funds. Education and Sports (66%) and this performance is attributed to delay in processing funds. Statutory Bodies (52%) and this is attributed to waiting for LCI and LCII ex gratia to accumulate and paid as one off in Q4

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>449,082</b>	<b>55,069</b>	<b>12 %</b>
Local Services Tax	95,744	30,066	31 %
Land Fees	19,809	13,651	69 %
Application Fees	14,621	6,423	44 %
Business licenses	5,243	1,000	19 %

**Vote:531 Lira District****Quarter1**

Other licenses	22,166	50	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	3,080	46 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	0	0 %
Registration of Businesses	7,570	100	1 %
Market /Gate Charges	202,236	0	0 %
Other Fees and Charges	1,668	150	9 %
Advance Recoveries	0	0	0 %
Quarry Charges	40,500	549	1 %
<b>2a.Discretionary Government Transfers</b>	<b>3,764,059</b>	<b>1,047,122</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	801,743	200,436	25 %
District Discretionary Development Equalization Grant	1,273,289	424,430	33 %
Urban Unconditional Grant (Wage)	3,231	808	25 %
District Unconditional Grant (Wage)	1,685,796	421,449	25 %
<b>2b.Conditional Government Transfers</b>	<b>32,245,093</b>	<b>10,775,456</b>	<b>33 %</b>
Sector Conditional Grant (Wage)	16,666,181	4,166,545	25 %
Sector Conditional Grant (Non-Wage)	3,537,703	1,408,870	40 %
Support Services Conditional Grant (Non-Wage)	480,000	120,000	25 %
Sector Development Grant	4,285,502	1,428,501	33 %
General Public Service Pension Arrears (Budgeting)	2,310,037	2,310,037	100 %
Salary arrears (Budgeting)	133,448	133,448	100 %
Pension for Local Governments	3,477,638	869,410	25 %
Gratuity for Local Governments	1,354,584	338,646	25 %
<b>2c. Other Government Transfers</b>	<b>907,324</b>	<b>77,000</b>	<b>8 %</b>
Support to PLE (UNEB)	27,060	0	0 %
Uganda Road Fund (URF)	636,464	77,000	12 %
Uganda Sanitation Fund (USF)	82,000	0	0 %
Agriculture Cluster Development Project (ACDP)	110,800	0	0 %
Results Based Financing (RBF)	51,000	0	0 %
<b>3. External Financing</b>	<b>620,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	150,000	0	0 %
Global Fund for HIV, TB & Malaria	150,000	0	0 %
World Health Organisation (WHO)	120,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	0	0 %
<b>Total Revenues shares</b>	<b>37,985,559</b>	<b>11,954,647</b>	<b>31 %</b>

**Cumulative Performance for Locally Raised Revenues**

---

## Vote:531 Lira District

## Quarter1

---

The cumulative receipt of locally raised Revenue up to the end of September 2021 (Q1 2021/2022) was UGX 55,068,957 against the planned UGX 449,082,499 representing 12% revenue performance. This is local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Land fees with 69%, Rent & Rates - Non-Produced Assets ±from private entities (46%). 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 second wave of COVID 19 measures.

### Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Transfers) up to the end of September 2021 (Q1 FY 2021/2022) represents a cumulative budget performance of 33%. Discretionary Government Transfers had an outturn of 28% and this is attributed to release of one third of DDEG grants during the quarter. Conditional Government Transfers which had an 33% budget outturn is attributed to release of 100% of Gratuity, Pension and salary arrears during the Q1. The outturn of others are as detailed in the summary table above.

### Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of September 2021 (Q1 FY 2021/2022) was UGX 77,000,000 representing a cumulative budget performance of 8%. This revenue performance was attributed to releases for Uganda Road Fund (12%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from ACDP, YLP, FIEFOC grants and others as detailed in the summary table above.

The cumulative performance of Other Government Transfers (OGT) up to the end of September 2021 (Q1 FY 2021/2022) was UGX 77,000,000 representing a cumulative budget performance of 8%. This revenue performance was attributed to releases for Uganda Road Fund (12%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from ACDP, YLP, FIEFOC grants and others as detailed in the summary table above.

### Cumulative Performance for External Financing

The cumulative donor budget performance by end of September 2021 (Q1 FY 2021/2022) was UGX 0 representing 0% Budget Performance. This budget performance is attributed to none release from all of the planned development partners as indicated in the summary table above.

## Vote:531 Lira District

## Quarter1

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,444,846	27,815	2 %	361,212	27,815	8 %
District Production Services	1,137,761	204,568	18 %	283,940	204,568	72 %
<b>Sub- Total</b>	<b>2,582,607</b>	<b>232,383</b>	<b>9 %</b>	<b>645,152</b>	<b>232,383</b>	<b>36 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,234,912	20,435	2 %	308,728	20,435	7 %
<b>Sub- Total</b>	<b>1,234,912</b>	<b>20,435</b>	<b>2 %</b>	<b>308,728</b>	<b>20,435</b>	<b>7 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	76,025	14,895	20 %	19,006	14,895	78 %
<b>Sub- Total</b>	<b>76,025</b>	<b>14,895</b>	<b>20 %</b>	<b>19,006</b>	<b>14,895</b>	<b>78 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,053,384	2,233,246	20 %	2,789,172	2,233,246	80 %
Secondary Education	4,493,553	475,002	11 %	1,123,388	475,002	42 %
Skills Development	599,250	128,580	21 %	149,812	128,580	86 %
Education & Sports Management and Inspection	214,463	23,511	11 %	53,616	23,511	44 %
<b>Sub- Total</b>	<b>16,360,651</b>	<b>2,860,339</b>	<b>17 %</b>	<b>4,115,988</b>	<b>2,860,339</b>	<b>69 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,199,473	423,227	13 %	799,868	423,227	53 %
Health Management and Supervision	3,116,605	739,421	24 %	779,151	739,421	95 %
<b>Sub- Total</b>	<b>6,316,078</b>	<b>1,162,648</b>	<b>18 %</b>	<b>1,579,019</b>	<b>1,162,648</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	535,945	39,787	7 %	133,986	39,787	30 %
Urban Water Supply and Sanitation	480,000	120,000	25 %	120,000	120,000	100 %
Natural Resources Management	270,533	49,463	18 %	67,633	49,463	73 %
<b>Sub- Total</b>	<b>1,286,479</b>	<b>209,250</b>	<b>16 %</b>	<b>321,620</b>	<b>209,250</b>	<b>65 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	285,617	68,514	24 %	71,404	68,514	96 %
<b>Sub- Total</b>	<b>285,617</b>	<b>68,514</b>	<b>24 %</b>	<b>71,404</b>	<b>68,514</b>	<b>96 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,500,916	3,321,594	39 %	2,123,729	3,321,594	156 %
Local Statutory Bodies	635,756	76,505	12 %	158,939	76,505	48 %
Local Government Planning Services	299,354	37,503	13 %	74,838	37,503	50 %
<b>Sub- Total</b>	<b>9,436,026</b>	<b>3,435,602</b>	<b>36 %</b>	<b>2,357,507</b>	<b>3,435,602</b>	<b>146 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	328,541	52,764	16 %	82,135	52,764	64 %
Internal Audit Services	78,623	15,156	19 %	19,656	15,156	77 %

**Vote:531 Lira District****Quarter1**

	<i>Sub- Total</i>	<i>407,164</i>	<i>67,920</i>	<i>17 %</i>	<i>101,791</i>	<i>67,920</i>	<i>67 %</i>
<b>Grand Total</b>		<b>37,985,559</b>	<b>8,071,986</b>	<b>21 %</b>	<b>9,520,215</b>	<b>8,071,986</b>	<b>85 %</b>

# Vote:531 Lira District

## Quarter1

### SECTION B : Workplan Summary

#### Workplan: Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,182,013</b>	<b>3,846,648</b>	<b>47%</b>	<b>2,045,503</b>	<b>3,846,648</b>	<b>188%</b>
District Unconditional Grant (Non-Wage)	127,985	31,996	25%	31,996	31,996	100%
District Unconditional Grant (Wage)	468,228	117,057	25%	117,057	117,057	100%
General Public Service Pension Arrears (Budgeting)	2,310,037	2,310,037	100%	577,509	2,310,037	400%
Gratuity for Local Governments	1,354,584	338,646	25%	338,646	338,646	100%
Locally Raised Revenues	83,504	27,738	33%	20,876	27,738	133%
Multi-Sectoral Transfers to LLGs_NonWage	223,357	17,509	8%	55,839	17,509	31%
Pension for Local Governments	3,477,638	869,410	25%	869,410	869,410	100%
Salary arrears (Budgeting)	133,448	133,448	100%	33,362	133,448	400%
Urban Unconditional Grant (Wage)	3,231	808	25%	808	808	100%
<b>Development Revenues</b>	<b>318,903</b>	<b>106,301</b>	<b>33%</b>	<b>79,726</b>	<b>106,301</b>	<b>133%</b>
District Discretionary Development Equalization Grant	111,722	37,241	33%	27,931	37,241	133%
Multi-Sectoral Transfers to LLGs_Gou	207,181	69,060	33%	51,795	69,060	133%
<b>Total Revenues shares</b>	<b>8,500,916</b>	<b>3,952,949</b>	<b>47%</b>	<b>2,125,229</b>	<b>3,952,949</b>	<b>186%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	471,459	114,786	24%	117,865	114,786	97%
Non Wage	7,710,554	3,176,518	41%	1,926,138	3,176,518	165%
<b>Development Expenditure</b>						
Domestic Development	318,903	30,290	9%	79,726	30,290	38%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,500,916</b>	<b>3,321,594</b>	<b>39%</b>	<b>2,123,729</b>	<b>3,321,594</b>	<b>156%</b>



**Vote:531 Lira District****Quarter1**

<b>C: Unspent Balances</b>			
<b>Recurrent Balances</b>	<b>555,343</b>	<b>14%</b>	
Wage	3,078		
Non Wage	552,265		
<b>Development Balances</b>	<b>76,011</b>	<b>72%</b>	
Domestic Development	76,011		
External Financing	0		
<b>Total Unspent</b>	<b>631,355</b>	<b>16%</b>	

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

The cumulative receipts by Administration Department up to the end of September, 2021 (Q1 FY 2021/2022) was UGX 3,952,949,000 representing 47% budget out turn. This budget out turn is attributed to 100% release of Gratuity, Pension and salary arrears in Q1. In Q1, the department had 186% revenue out turn and this revenue performance is attributed to 100% release of Gratuity, Pension and salary arrears during the quarter. Overall, the sector had 84% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 3% was spent on wage, 96% on non wage, 1% was spent on domestic and none on external financing

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

Delayed processing of funds to pay pension and salary arrears for verified claimants

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

80 staff paid salaries for months of July, August and September 2021, Pensioners paid, 882 pensioner paid, verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, environment and compound maintained, offices cleaned, projects monitored

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>284,740</b>	<b>66,255</b>	<b>23%</b>	<b>71,185</b>	<b>66,255</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	81,925	20,481	25%	20,481	20,481	100%
District Unconditional Grant (Wage)	144,269	36,067	25%	36,067	36,067	100%
Locally Raised Revenues	11,370	3,315	29%	2,842	3,315	117%
Multi-Sectoral Transfers to LLGs_NonWage	47,176	6,392	14%	11,794	6,392	54%
<b>Development Revenues</b>	<b>43,801</b>	<b>14,600</b>	<b>33%</b>	<b>10,950</b>	<b>14,600</b>	<b>133%</b>
District Discretionary Development Equalization Grant	34,901	11,634	33%	8,725	11,634	133%
Multi-Sectoral Transfers to LLGs_Gou	8,900	2,967	33%	2,225	2,967	133%
<b>Total Revenues shares</b>	<b>328,541</b>	<b>80,855</b>	<b>25%</b>	<b>82,135</b>	<b>80,855</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,269	28,110	19%	36,067	28,110	78%
Non Wage	140,471	20,732	15%	35,118	20,732	59%
<b>Development Expenditure</b>						
Domestic Development	43,801	3,921	9%	10,950	3,921	36%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>328,541</b>	<b>52,764</b>	<b>16%</b>	<b>82,135</b>	<b>52,764</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,412</b>	<b>26%</b>			
Wage		7,957				
Non Wage		9,456				
<b>Development Balances</b>		<b>10,679</b>	<b>73%</b>			
Domestic Development		10,679				
External Financing		0				
<b>Total Unspent</b>		<b>28,092</b>	<b>35%</b>			

---

## Vote:531 Lira District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of September 2021 (Q1 FY 2021/2022) was UGX 80,855,000 representing a 25% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter one, the department had a 98% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 65% and this is attributed to delayed processing of funds. Of the funds spent, 53% was spent on Wage, 39% on None Wage, 7% was spent on Domestic Development and 0% was on External financing

### Reasons for unspent balances on the bank account

The unspent balance was due to delay in procurement process.

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

Financial statement submitted to MoFPED and also to Auditor General, IFMS generator running, payment vouched processed, revenue mobilized and collected, 18 staff paid salaries

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>625,999</b>	<b>142,663</b>	<b>23%</b>	<b>156,500</b>	<b>142,663</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	315,262	78,815	25%	78,815	78,815	100%
District Unconditional Grant (Wage)	191,255	47,814	25%	47,814	47,814	100%
Locally Raised Revenues	31,436	11,050	35%	7,859	11,050	141%
Multi-Sectoral Transfers to LLGs_NonWage	88,046	4,984	6%	22,012	4,984	23%
<b>Development Revenues</b>	<b>9,757</b>	<b>3,252</b>	<b>33%</b>	<b>2,439</b>	<b>3,252</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,757	3,252	33%	2,439	3,252	133%
<b>Total Revenues shares</b>	<b>635,756</b>	<b>145,915</b>	<b>23%</b>	<b>158,939</b>	<b>145,915</b>	<b>92%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,255	38,015	20%	47,814	38,015	80%
Non Wage	434,744	38,490	9%	108,686	38,490	35%
<b>Development Expenditure</b>						
Domestic Development	9,757	0	0%	2,439	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,756</b>	<b>76,505</b>	<b>12%</b>	<b>158,939</b>	<b>76,505</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,798				
Non Wage		56,360				
<b>Development Balances</b>						
Domestic Development		3,252	100%			
External Financing		0				
<b>Total Unspent</b>		<b>69,410</b>	<b>48%</b>			

---

## Vote:531 Lira District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of September 2021 (Q1) FY 2021/2022 was UGX 145,915,000 representing 23% budget performance. This budget performance is attributed to less release of Local Revenue during the quarter. In quarter 1, the sector had a 92% revenue performance which is attributed to less release of Local revenue during the quarter.. The overall expenditure performance of the department was 52%. Of the funds received in the quarter, 50% was spent on wage, 50% was spent on non wage, 0% was spent on domestic development and none was spent by External Financing

### Reasons for unspent balances on the bank account

LCI and LCII exgratia to be cumulatively paid at the end of the Financial year

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

Monthly Council monitoring conducted, One LGPAC Report produced, 1 quarterly performance report for 4th quarter 2020/2021 produced and submitted to the Ministry of Local Government. One Contract Committee meetings held, contracts awarded and displayed. One DSC Meetings held, 33 Parish Chiefs appointed.

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,327,961</b>	<b>553,671</b>	<b>24%</b>	<b>581,990</b>	<b>553,671</b>	<b>95%</b>
District Unconditional Grant (Wage)	276,670	69,168	25%	69,167	69,168	100%
Locally Raised Revenues	2,778	700	25%	695	700	101%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	50	2%	675	50	7%
Other Transfers from Central Government	110,800	0	0%	27,700	0	0%
Sector Conditional Grant (Non-Wage)	1,257,061	314,265	25%	314,265	314,265	100%
Sector Conditional Grant (Wage)	677,951	169,488	25%	169,488	169,488	100%
<b>Development Revenues</b>	<b>254,647</b>	<b>84,882</b>	<b>33%</b>	<b>63,662</b>	<b>84,882</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	92,424	30,808	33%	23,106	30,808	133%
Sector Development Grant	162,223	54,074	33%	40,556	54,074	133%
<b>Total Revenues shares</b>	<b>2,582,607</b>	<b>638,553</b>	<b>25%</b>	<b>645,652</b>	<b>638,553</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	954,621	201,090	21%	238,655	201,090	84%
Non Wage	1,373,340	31,293	2%	343,335	31,293	9%
<b>Development Expenditure</b>						
Domestic Development	254,647	0	0%	63,162	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,582,607</b>	<b>232,383</b>	<b>9%</b>	<b>645,152</b>	<b>232,383</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>321,288</b>	<b>58%</b>			
Wage		37,565				
Non Wage		283,722				
<b>Development Balances</b>		<b>84,882</b>	<b>100%</b>			
Domestic Development		84,882				
External Financing		0				

**Vote:531 Lira District****Quarter1**

<b>Total Unspent</b>	<b>406,170</b>	<b>64%</b>	
----------------------	----------------	------------	--

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

The cumulative receipts by production and marketing department up to the end of September 2021 (Q1) FY 2021/2022 was UGX 638,553,000 representing 25% budget performance. This budget performance is attributed to the release of funds as planned. In Q1 the department had a 99% revenue outturn. This revenue out turn is attributed to release of all funds including Parish Development Model . Overall the sector had 36.3% expenditure performance. This expenditure under performance is attributed to un-completed development projects which was pending for contracts award, delayed access of operation funds and operationalization of Parish development Model. Of the funds received, 86.5% was spent on wage, 13.5% on non-wage, and none on domestic and donor development

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

Delay in accessing funds and operationalization of the parish development model.

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

44 staff paid salaries for 3 months 1 quarterly review meeting conducted 20 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 34 extension staff partially facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties across all sectors, 8 Quality assurance surveillance protocol conducted across all sectors 2 Agro-input shops inspected and verified, 1 market, 13 Backstopping visits conducted in all sub-counties across all sectors, 1 political monitoring conducted.

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,372,443</b>	<b>1,179,164</b>	<b>35%</b>	<b>843,111</b>	<b>1,179,164</b>	<b>140%</b>
Locally Raised Revenues	2,566	642	25%	642	642	100%
Multi-Sectoral Transfers to LLGs_NonWage	10,120	875	9%	2,530	875	35%
Other Transfers from Central Government	133,000	0	0%	33,250	0	0%
Sector Conditional Grant (Non-Wage)	294,660	444,623	151%	73,665	444,623	604%
Sector Conditional Grant (Wage)	2,932,097	733,024	25%	733,024	733,024	100%
<b>Development Revenues</b>	<b>2,943,634</b>	<b>774,545</b>	<b>26%</b>	<b>735,909</b>	<b>774,545</b>	<b>105%</b>
District Discretionary Development Equalization Grant	40,273	13,424	33%	10,068	13,424	133%
External Financing	620,000	0	0%	155,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	67,891	22,630	33%	16,973	22,630	133%
Sector Development Grant	2,215,470	738,490	33%	553,868	738,490	133%
<b>Total Revenues shares</b>	<b>6,316,078</b>	<b>1,953,709</b>	<b>31%</b>	<b>1,579,019</b>	<b>1,953,709</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,932,097	732,731	25%	733,024	732,731	100%
Non Wage	440,346	429,917	98%	110,087	429,917	391%
<b>Development Expenditure</b>						
Domestic Development	2,323,634	0	0%	580,909	0	0%
External Financing	620,000	0	0%	155,000	0	0%
<b>Total Expenditure</b>	<b>6,316,078</b>	<b>1,162,648</b>	<b>18%</b>	<b>1,579,019</b>	<b>1,162,648</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>16,516</b>	<b>1%</b>			
Wage		293				
Non Wage		16,223				
<b>Development Balances</b>		<b>774,545</b>	<b>100%</b>			



**Vote:531 Lira District****Quarter1**

Domestic Development	774,545		
External Financing	0		
<b>Total Unspent</b>	<b>791,061</b>	<b>40%</b>	

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

The cumulative receipts by the Health Department up to the end of September 2021 (Q1) FY 2021/2022 was UGX 1, 953,709,000 representing 31% budget performance. This budget performance is attributed to release of a supplementary budget of UGX 366,800,000 for COVID 19 emergency response during the quarter. In Q1, the department had a 124% revenue outturn. This revenue out turn is attributed mainly to release of a supplementary budget of UGX 366,800,000 for COVID 19 emergency response . Overall, the department had 60% expenditure performance. This expenditure under performance is attributed to delays in processing PHC- Nonwage, Capital Devt funds. Of the funds received, 63% was spent on wage, 37% on non-wage, 0% was spent on domestic development, 0% on external financing.

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

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

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

2671 deliveries supervised in Public HFs, 823 deliveries in NGO HFs (823), OPD Utilization rate 0.8 (73,393attended Govt HFs , OPD & 24560 attended NGO HFs OPD), DPT3 4874(88%), PCV3 4833(88%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 2, done, Active case search (disease surveillance) conducted in 30 HFs & in the community(COVID-19), 1 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 10 health workers training sessions conducted, COVID 19 task force meetings held, VHT and LC1 facilitated for COVID 19 surveillance, COVID 19 Data collected and entered in Tracer Data capture

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,009,047</b>	<b>3,897,982</b>	<b>26%</b>	<b>3,752,262</b>	<b>3,897,982</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	68,782	17,196	25%	17,196	17,196	100%
Locally Raised Revenues	3,942	986	25%	986	986	100%
Multi-Sectoral Transfers to LLGs_NonWage	8,300	1,075	13%	2,075	1,075	52%
Other Transfers from Central Government	27,060	0	0%	6,765	0	0%
Sector Conditional Grant (Non-Wage)	1,841,830	613,943	33%	460,458	613,943	133%
Sector Conditional Grant (Wage)	13,056,132	3,264,033	25%	3,264,033	3,264,033	100%
<b>Development Revenues</b>	<b>1,351,604</b>	<b>450,535</b>	<b>33%</b>	<b>337,901</b>	<b>450,535</b>	<b>133%</b>
District Discretionary Development Equalization Grant	197,251	65,750	33%	49,313	65,750	133%
Multi-Sectoral Transfers to LLGs_Gou	126,286	42,095	33%	31,571	42,095	133%
Sector Development Grant	1,028,068	342,689	33%	257,017	342,689	133%
<b>Total Revenues shares</b>	<b>16,360,651</b>	<b>4,348,517</b>	<b>27%</b>	<b>4,090,163</b>	<b>4,348,517</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,124,914	2,250,250	17%	3,281,229	2,250,250	69%
Non Wage	1,884,132	586,795	31%	496,859	586,795	118%
<b>Development Expenditure</b>						
Domestic Development	1,351,604	23,294	2%	337,901	23,294	7%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,360,651</b>	<b>2,860,339</b>	<b>17%</b>	<b>4,115,988</b>	<b>2,860,339</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,030,979				

**Vote:531 Lira District****Quarter1**

Non Wage	29,959		
<b>Development Balances</b>	<b>427,241</b>	<b>95%</b>	
Domestic Development	427,241		
External Financing	0		
<b>Total Unspent</b>	<b>1,488,178</b>	<b>34%</b>	

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

The cumulative receipts by Education Department up to the end of September, 2021 ( Q1 FY 2021/2022) was UGX 4,348,517,000 representing 27% budget out turn. This budget out turn is attributed to release of 33% of DDEG against planned. In Q1,the sector had 106 % revenue out turn and this revenue performance is attributed to more allocation of LLG Multisectoral Transfers and more releases of DDEG against planned. Overall, the sector had 66% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 79% was spent on wage, 21% on non wage, 1% was spent on domestic and none on external financing

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

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

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

951 Teacher paid salary, Consultation with MoES done, A project site meeting at Agali Seed Secondary was held and Project site handover to beneficiary schools was done, Retention for Odoro PS paid.

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>284,208</b>	<b>44,287</b>	<b>16%</b>	<b>71,052</b>	<b>44,287</b>	<b>62%</b>
District Unconditional Grant (Wage)	74,191	18,548	25%	18,548	18,548	100%
Locally Raised Revenues	2,566	642	25%	642	642	100%
Other Transfers from Central Government	207,451	25,098	12%	51,863	25,098	48%
<b>Development Revenues</b>	<b>950,704</b>	<b>225,799</b>	<b>24%</b>	<b>237,676</b>	<b>225,799</b>	<b>95%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,688	3,229	33%	2,422	3,229	133%
Other Transfers from Central Government	429,014	51,902	12%	107,253	51,902	48%
Sector Development Grant	512,002	170,667	33%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,234,912</b>	<b>270,086</b>	<b>22%</b>	<b>308,728</b>	<b>270,086</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,191	14,439	19%	18,548	14,439	78%
Non Wage	210,017	0	0%	52,504	0	0%
<b>Development Expenditure</b>						
Domestic Development	950,704	5,996	1%	237,676	5,996	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,234,912</b>	<b>20,435</b>	<b>2%</b>	<b>308,728</b>	<b>20,435</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29,848</b>	<b>67%</b>			
Wage		4,109				
Non Wage		25,739				
<b>Development Balances</b>		<b>219,803</b>	<b>97%</b>			
Domestic Development		219,803				
External Financing		0				
<b>Total Unspent</b>		<b>249,651</b>	<b>92%</b>			

---

## Vote:531 Lira District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of September 2021 (Q1 FY 2021/22) is UGX 270,086,000 which represents budget performance of 22%.. This is attributed to low releases of URF(12%) during quarter one against planned. In Q1 the department had a 87% revenue outturn. This revenue performance is attributed to low releases of URF(12%) during the quarter against planned. Overall the department had a 8% expenditure performance. This expenditure performance is attributed delay in clearing of contract for Low cost double seal of Amach TC roads by Solicitor General and supply of spares and parts of road equipment and plants by services provider. Also delay in approval of the road design by MoWT contributed to this under performance in expenditure during the quarter. Off the funds received 71% was spent on wages, 0% was spent non wage, 29% was spent of GoU development and non was spent on External financing

### Reasons for unspent balances on the bank account

Delay in approval of road design by MoWT and clearance of low cost sealing by Solicitor General

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

9 Staff paid salaries, Environmental Impact Assessment conducted, Project sites monitored

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,428</b>	<b>149,857</b>	<b>25%</b>	<b>149,857</b>	<b>149,857</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,845	11,211	25%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,449	1,112	25%	1,112	1,112	100%
Sector Conditional Grant (Non-Wage)	70,133	17,533	25%	17,533	17,533	100%
Support Services Conditional Grant (Non-Wage)	480,000	120,000	25%	120,000	120,000	100%
<b>Development Revenues</b>	<b>416,518</b>	<b>138,839</b>	<b>33%</b>	<b>104,129</b>	<b>138,839</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	4,000	33%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	36,779	12,260	33%	9,195	12,260	133%
Sector Development Grant	367,739	122,580	33%	91,935	122,580	133%
<b>Total Revenues shares</b>	<b>1,015,945</b>	<b>288,696</b>	<b>28%</b>	<b>253,986</b>	<b>288,696</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,845	11,143	25%	11,211	11,143	99%
Non Wage	554,583	136,384	25%	138,646	136,384	98%
<b>Development Expenditure</b>						
Domestic Development	416,518	12,260	3%	104,129	12,260	12%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,015,945</b>	<b>159,787</b>	<b>16%</b>	<b>253,986</b>	<b>159,787</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,330</b>	<b>2%</b>			
Wage		68				
Non Wage		2,261				
<b>Development Balances</b>		<b>126,580</b>	<b>91%</b>			
Domestic Development		126,580				
External Financing		0				

**Vote:531 Lira District****Quarter1**

<b>Total Unspent</b>	<b>128,909</b>	<b>45%</b>	
----------------------	----------------	------------	--

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

The cumulative receipt for Water department by the end of September 2021 (Q1 FY 2021/2022), was UGX 288,696,000 representing 28% of the annual budget. This budget performance is attributed to rational release of development grants during quarter for FY 2020/2021. In Quarter 1, the department had 114% revenue outturn. This revenue performance is attributed to rational release of development grants during quarter. The Overall expenditure performance of the department was 55%. Of the fund received during the quarter, of the revenue received in quarter 1, 7% was spent on wage, 85% was spent on nonwage, 8% was spent on Domestic development was spent none was spent on External financing

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

Procurement process ongoing at final evaluation stage and on going capita developmental works

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

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

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,466</b>	<b>49,790</b>	<b>25%</b>	<b>49,366</b>	<b>49,790</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	170,064	42,516	25%	42,516	42,516	100%
Locally Raised Revenues	2,565	1,065	42%	641	1,065	166%
Multi-Sectoral Transfers to LLGs_NonWage	583	146	25%	146	146	100%
Sector Conditional Grant (Non-Wage)	20,254	5,063	25%	5,063	5,063	100%
<b>Development Revenues</b>	<b>73,068</b>	<b>24,356</b>	<b>33%</b>	<b>18,267</b>	<b>24,356</b>	<b>133%</b>
District Discretionary Development Equalization Grant	32,142	10,714	33%	8,036	10,714	133%
Multi-Sectoral Transfers to LLGs_Gou	40,925	13,642	33%	10,231	13,642	133%
<b>Total Revenues shares</b>	<b>270,533</b>	<b>74,146</b>	<b>27%</b>	<b>67,633</b>	<b>74,146</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,064	24,911	15%	42,516	24,911	59%
Non Wage	27,402	4,910	18%	6,850	4,910	72%
<b>Development Expenditure</b>						
Domestic Development	73,068	19,642	27%	18,267	19,642	108%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,533</b>	<b>49,463</b>	<b>18%</b>	<b>67,633</b>	<b>49,463</b>	<b>73%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,969</b>	<b>40%</b>			
Wage		17,605				
Non Wage		2,364				
<b>Development Balances</b>		<b>4,714</b>	<b>19%</b>			
Domestic Development		4,714				
External Financing		0				



**Vote:531 Lira District****Quarter1**

<b>Total Unspent</b>	<b>24,683</b>	<b>33%</b>	
----------------------	---------------	------------	--

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

The cumulative receipts by Natural Resources Departmental up to the end of September 2021 (Q1 FY 2021/2022) was 74,146 ,000 representing 27% budget outturn. This budget out turns is attributed to release of one-Third of DDEG grants during the quarter against planned. Also more allocation of LR contributed to this performance during the quarter. In Q1, the sector had 110% revenue outturn. This revenue performance is attributed to release of one-Third of DDEG grants during the quarter against planned. Also more allocation of LR contributed to this performance during the quarter. Overall, the sector had 67% expenditure performance and this expenditure underperformance is attributed to delay in processing funds this quarter. Of funds received, 50% was spent on wage, 10% on non-wage, 40% was spent on domestic and none on external financing.

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

Delayed processing of funds and delayed implementation of ongoing contracts

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

Training of 41 community wetland users on water and wetland management in Barr sub-county was carried out, )Training of 41 Community leaders, L C 1, Parish Chiefs and PDCs in the parishes of Apua and Bar Pii in Aromo Sub County in sustainable environment and wetland management, 25 selected tree Farmers trained on tree nursery bed, woodlot and plantation management in ItékSub-County, (8)Visiting of 8 project sites by committee of council on production and natural resources, Visiting and sensitizing communities in 2 Rural growth centers of Ayakedi in Amach Sub County and Onywako in Iték Sub County

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,230</b>	<b>47,990</b>	<b>24%</b>	<b>50,308</b>	<b>47,990</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,474	30,869	25%	30,869	30,869	100%
Locally Raised Revenues	4,132	1,033	25%	1,033	1,033	100%
Multi-Sectoral Transfers to LLGs_NonWage	27,688	4,605	17%	6,922	4,605	67%
Sector Conditional Grant (Non-Wage)	41,936	10,484	25%	10,484	10,484	100%
<b>Development Revenues</b>	<b>84,387</b>	<b>28,129</b>	<b>33%</b>	<b>21,097</b>	<b>28,129</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,347	5,782	33%	4,337	5,782	133%
Multi-Sectoral Transfers to LLGs_Gou	67,040	22,347	33%	16,760	22,347	133%
<b>Total Revenues shares</b>	<b>285,617</b>	<b>76,119</b>	<b>27%</b>	<b>71,404</b>	<b>76,119</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,474	27,434	22%	30,869	27,434	89%
Non Wage	77,756	13,446	17%	19,439	13,446	69%
<b>Development Expenditure</b>						
Domestic Development	84,387	27,635	33%	21,097	27,635	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,617</b>	<b>68,514</b>	<b>24%</b>	<b>71,404</b>	<b>68,514</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,111</b>	<b>15%</b>			
Wage		3,435				
Non Wage		3,676				
<b>Development Balances</b>		<b>494</b>	<b>2%</b>			
Domestic Development		494				
External Financing		0				

## Vote:531 Lira District

## Quarter1

Total Unspent	7,605	10%	
---------------	-------	-----	--

### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by Community Based Services department by end of September 2021(Q1 FY 2021/2022) was 76,119 representing 27% budget performance. This budget performance is attributed to more release (33%) of DDEG against planned. In Q1, The department had a 107% revenue outturn. This revenue outturn is attributed to more release (33%) of DDEG against planned. Overall expenditure performance was 06%. Of funds received during the quarter, 40% was spent on wage, 20% on non wage and 40% on domestic revenue and non on donor development and external financing

### Reasons for unspent balances on the bank account

All funds for the quarter were spent. However, COVID-19 lock down and restrictions affected activities especially field activities and those that require gathering people.

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

11 Staffs paid 3 months salaries, 11 staffs appraised, performance report prepared and submitted to Ministry of Gender, Youth, women, PWD and older persons council meetings conducted, UWEP, YLP and SG projects monitored, stakeholders trained in Gender Mainstreaming, 15 work places inspected for Labour compliance, 49 juvenile cases and cases of abuse and exploitation handled, mandatory departmental duties performed.

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,163</b>	<b>43,673</b>	<b>24%</b>	<b>45,041</b>	<b>43,673</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	95,533	23,883	25%	23,883	23,883	100%
District Unconditional Grant (Wage)	67,130	16,783	25%	16,783	16,783	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	15,500	2,008	13%	3,875	2,008	52%
<b>Development Revenues</b>	<b>119,191</b>	<b>39,730</b>	<b>33%</b>	<b>29,798</b>	<b>39,730</b>	<b>133%</b>
District Discretionary Development Equalization Grant	82,691	27,564	33%	20,673	27,564	133%
Multi-Sectoral Transfers to LLGs_Gou	36,500	12,167	33%	9,125	12,167	133%
<b>Total Revenues shares</b>	<b>299,354</b>	<b>83,404</b>	<b>28%</b>	<b>74,838</b>	<b>83,404</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	67,130	9,596	14%	16,783	9,596	57%
Non Wage	113,033	13,471	12%	28,258	13,471	48%
<b>Development Expenditure</b>						
Domestic Development	119,191	14,436	12%	29,798	14,436	48%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,354</b>	<b>37,503</b>	<b>13%</b>	<b>74,838</b>	<b>37,503</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,606</b>	<b>47%</b>			
Wage		7,186				
Non Wage		13,420				
<b>Development Balances</b>		<b>25,294</b>	<b>64%</b>			
Domestic Development		25,294				
External Financing		0				
<b>Total Unspent</b>		<b>45,900</b>	<b>55%</b>			

---

## Vote:531 Lira District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of September, 2021 ( Q1 FY 2021/2022) was UGX 83,404 ,000 representing 28% budget out turn. This budget out turn is attributed to release of 33% of DDEG against planned. Also Local Revenue had a more allocation than planned during the quarter. In Q1,the department had 111% revenue out turn and this revenue performance is attributed to more allocation of Local revenue and more releases of DDEG against planned. Overall, the department had 45% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 26% was spent on wage, 36% on non wage, 48% was spent on domestic and none on external financing

### Reasons for unspent balances on the bank account

Delayed processing of some activity funds

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

3 TPC meetings held and minutes produced & discussed by council, HLG & LLG Projects/services monitored and reports produced and shared, Q4 FY 2020/2021 Budget Report produced and submitted to line ministries, 1 department vehicle serviced and maintained, LAN and WiFi functional

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,764</b>	<b>15,761</b>	<b>24%</b>	<b>16,191</b>	<b>15,761</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	24,033	6,008	25%	6,008	6,008	100%
District Unconditional Grant (Wage)	29,611	7,403	25%	7,403	7,403	100%
Locally Raised Revenues	6,320	2,000	32%	1,580	2,000	127%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	350	7%	1,200	350	29%
<b>Development Revenues</b>	<b>13,858</b>	<b>4,619</b>	<b>33%</b>	<b>3,465</b>	<b>4,619</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,858	4,619	33%	3,465	4,619	133%
<b>Total Revenues shares</b>	<b>78,623</b>	<b>20,380</b>	<b>26%</b>	<b>19,656</b>	<b>20,380</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,611	6,060	20%	7,403	6,060	82%
Non Wage	35,153	6,704	19%	8,788	6,704	76%
<b>Development Expenditure</b>						
Domestic Development	13,858	2,392	17%	3,465	2,392	69%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,623</b>	<b>15,156</b>	<b>19%</b>	<b>19,656</b>	<b>15,156</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,997</b>	<b>19%</b>			
Wage		1,343				
Non Wage		1,654				
<b>Development Balances</b>		<b>2,227</b>	<b>48%</b>			
Domestic Development		2,227				
External Financing		0				
<b>Total Unspent</b>		<b>5,224</b>	<b>26%</b>			

---

## Vote:531 Lira District

## Quarter1

---

### Summary of Workplan Revenues and Expenditure by Source

The overall sector revenue performance against annual budget is 26%. In Q1 the sector received Ugx 20,380,000 from the different sources out of the allocated Ugx 19,656,000 for the quarter representing 104%. This over performance is attributed to disbursement of DDEG above the quarter allocation. Overall, Ugx 15,156,000 was spent, representing 77% expenditure performance. Of the funds received in the quarter 40% (Ugx 6,060,000) spent on wage, 44% (Ugx 6,074,000 ) on non wage and 16% Ugx (2,392,000) on domestic development

### Reasons for unspent balances on the bank account

Unspent balance on the account was due to procurement delays

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

All the department audited and reports produced, Audit report submitted to the Speaker and copied to RDC, The District Chairman, CAO, CFO, The Secretary LGPAC and Resident External Auditor

## Vote:531 Lira District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,293</b>	<b>12,073</b>	<b>25%</b>	<b>12,073</b>	<b>12,073</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	5,189	1,297	25%	1,297	1,297	100%
District Unconditional Grant (Wage)	27,277	6,819	25%	6,819	6,819	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	11,828	2,957	25%	2,957	2,957	100%
<b>Development Revenues</b>	<b>27,732</b>	<b>9,244</b>	<b>33%</b>	<b>6,933</b>	<b>9,244</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,732	6,911	33%	5,183	6,911	133%
Multi-Sectoral Transfers to LLGs_Gou	7,000	2,333	33%	1,750	2,333	133%
<b>Total Revenues shares</b>	<b>76,025</b>	<b>21,317</b>	<b>28%</b>	<b>19,006</b>	<b>21,317</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,277	4,731	17%	6,819	4,731	69%
Non Wage	21,017	4,254	20%	5,254	4,254	81%
<b>Development Expenditure</b>						
Domestic Development	27,732	5,910	21%	6,933	5,910	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,025</b>	<b>14,895</b>	<b>20%</b>	<b>19,006</b>	<b>14,895</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,089</b>	<b>26%</b>			
Wage		2,089				
Non Wage		1,000				
<b>Development Balances</b>		<b>3,334</b>	<b>36%</b>			
Domestic Development		3,334				
External Financing		0				
<b>Total Unspent</b>		<b>6,423</b>	<b>30%</b>			



---

## Vote:531 Lira District

## Quarter1

---

### 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 September, 2021 ( Q1 FY 2021/2022) was UGX 21,317,000 representing 25% budget out turn. This budget out turn is attributed to release of 33% of DDEG against planned. In Q1,the sector had 133 % revenue out turn and this revenue performance is attributed to more allocation of LLG Multisectoral Transfers and more releases of DDEG against planned. Overall, the sector had 20 % expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 17% was spent on wage, 20 % on non wage, 21 % was spent on domestic and none on external financing

### Reasons for unspent balances on the bank account

Delayed processing of funds for First quarter FY 2021/2022

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

02 staff paid salaries for 03 months, 04 sensitization meetings conducted in nine sub counties and two City Divisions on trade related policies,02 market quality assurance conducted, 04 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, 20 SACCOs under EMYOOGA Programme supervised and reported and 08 SACCOs accessed seed capital consisting of 26 Associations and 221 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 02 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 4 sub counties in Erute north and Erute south constituencies in Lira District..

## Vote:531 Lira District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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,	Vacant positions filled and assets, equipment and 3 vehicles maintained, Line ministries consulted of Administrative issues, Functional sewerage system, Functional Lighting system		Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Vacant positions filled, Assets, equipment and vehicles maintained,
213001 Medical expenses (To employees)	2,000	500	25 %		500
221001 Advertising and Public Relations	5,000	0	0 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
223004 Guard and Security services	2,489	620	25 %		620
223005 Electricity	6,000	4,000	67 %		4,000
223006 Water	6,000	4,000	67 %		4,000
227001 Travel inland	30,000	9,950	33 %		9,950
227004 Fuel, Lubricants and Oils	34,435	6,800	20 %		6,800
228002 Maintenance - Vehicles	8,000	990	12 %		990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,489	22,560	32 %		22,560
Gou Dev:	34,435	6,800	20 %		6,800
External Financing:	0	0	0 %		0
Total:	103,924	29,360	28 %		29,360
Reasons for over/under performance:	Timely processing of funds				
Output : 138102 Human Resource Management Services					

## Vote:531 Lira District

## Quarter1

%age of LG establish posts filled	(70%) 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	(60%) of the staff establishment filled, recruitment plan submitted to the ministry of Public Service, submissions to the District Service Commission Decisions implemented	(70%) 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	(60%) of the staff establishment filled, recruitment plan submitted to the ministry of Public Service, submissions to the District Service Commission Decisions implemented
%age of staff appraised	(100%) of the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022.	(100%) of the staff appraised. performance planning for traditional civil servants and teachers done, Quarterly performance reviewed	(100%) of the staff appraised. performance planning in July 2021 for traditional civil servants and January 2022 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2021 and December. 2022.	(100%) of the staff appraised. performance planning for traditional civil servants and teachers done, Quarterly performance reviewed
%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, pensioners Data captured, new retirees files retried	(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, pensioners Data captured, new retirees files retried
Non Standard Outputs:	Not Planned for	882 Pensioners paid	Not Planned for	882 Pensioners paid
211101 General Staff Salaries	471,459	114,786	24 %	114,786
212102 Pension for General Civil Service	3,477,638	847,159	24 %	847,159
213004 Gratuity Expenses	1,354,584	330,344	24 %	330,344
321608 General Public Service Pension arrears (Budgeting)	2,310,037	1,821,819	79 %	1,821,819
321617 Salary Arrears (Budgeting)	133,448	123,990	93 %	123,990
Wage Rect:	471,459	114,786	24 %	114,786
Non Wage Rect:	7,275,708	3,123,313	43 %	3,123,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,747,167	3,238,099	42 %	3,238,099

## Vote:531 Lira District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Timely processing of funds				
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.	(0) To be implemented in Q2		(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	(0)To be implemented in Q2
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:	Newly recruited staff inducted, LLG staff mentored in PBB module for planning and reporting.	31 newly elected councilors inducted, Newly recruited staff inducted,		Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.	31 newly elected councilors inducted, Newly recruited staff inducted,
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	20,000	9,122	46 %		9,122
221003 Staff Training	7,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,850	93 %		1,850
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	4,587	1,990	43 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,587	13,212	36 %		13,212
External Financing:	0	0	0 %		0
Total:	36,587	13,212	36 %		13,212
Reasons for over/under performance:	Good mobilization and timely processing of funds				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects		Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects	Sub-county staffs supervised, Sub county projects supervised, Carrying out support, supervision. supervision of sub county projects
221009 Welfare and Entertainment	4,284	900	21 %		900
227001 Travel inland	12,000	1,580	13 %		1,580
227004 Fuel, Lubricants and Oils	12,000	2,000	17 %		2,000

## Vote:531 Lira District

## Quarter1

282102 Fines and Penalties/ Court wards	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,284	4,480	14 %	4,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,284	4,480	14 %	4,480
Reasons for over/under performance:	Timely processing of funds			
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid , compound maintained,	Offices Cleaned, compound maintained, Support staff wages, paid Cleaning offices, maintaining compound, purchases of cleaning materials including s	Offices Cleaned, compound maintained, Support staff wages, paid , compound maintained,
211103 Allowances (Incl. Casuals, Temporary)	31,000	7,580	24 %	7,580
224004 Cleaning and Sanitation	2,000	517	26 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	8,097	25 %	8,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	8,097	25 %	8,097
Reasons for over/under performance:	Timely processing of funds			
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(3) Monitoring visits conducted by District Chairperson	(3) Monitoring visits conducted by District Chairperson	(3)Monitoring visits conducted by District Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(1) Monitoring Reports generated by District Chairperson	(1) Monitoring Reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for	Not Planned for
227001 Travel inland	15,000	3,024	20 %	3,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,024	20 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,024	20 %	3,024
Reasons for over/under performance:	Good mobilization and Timely processing of funds			
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff pay slips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff pay slips printed and distributed.
221011	Printing, Stationery, Photocopying and Binding	6,000	3,660	61 %	3,660
221012	Small Office Equipment	2,000	1,000	50 %	1,000
221020	IPPS Recurrent Costs	25,000	5,384	22 %	5,384
227001	Travel inland	6,000	0	0 %	0
228002	Maintenance - Vehicles	716	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		39,716	10,044	25 %	10,044
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		39,716	10,044	25 %	10,044
Reasons for over/under performance:		Good programming of activities and timely processing of funds			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(20%) Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(0%) To be implemented in Q2	(20%)Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(0%)To be implemented in Q2
Non Standard Outputs:		Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified	Personal field of officers on transfer of services collected from previous station, Reports on file collected produced and shared with internal users (HoDs), Files classified
221008	Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221009	Welfare and Entertainment	4,000	1,000	25 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500

## Vote:531 Lira District

## Quarter1

227001 Travel inland	10,000	2,000	20 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,250	22 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,250	22 %	4,250

Reasons for over/under performance: Timely processing of funds

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Good programming

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) Desk Top computer (1 No.) for central Registry, Desk Top computer (1 No.) for (HRMU/PHRO, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured	(0) To be supplied in Q2	(4)Desk Top computer (1 No.) for central Registry, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured	(0)To be supplied in Q2
No. of existing administrative buildings rehabilitated	(1) Residence of CAO renovated,	(0) To be implemented in Q2	(1)Residence of CAO renovated,	(0)To be implemented in Q2
No. of solar panels purchased and installed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
No. of administrative buildings constructed	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of vehicles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0) Not planned for	(0)Not planned for	(0)Not planned for
Non Standard Outputs:	Not planned for	Not planned for	Not planned for	Not planned for
281504 Monitoring, Supervision & Appraisal of capital works	8,000	3,500	44 %	3,500

## Vote:531 Lira District

## Quarter1

312102 Residential Buildings	21,200	6,778	32 %	6,778
312203 Furniture & Fixtures	1,500	0	0 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,700	10,278	25 %	10,278
External Financing:	0	0	0 %	0
Total:	40,700	10,278	25 %	10,278
Reasons for over/under performance: Contract already signed for renovation of CAO's residence and site already handed over to the contractor				
<i>Total For Administration : Wage Rect:</i>	<i>471,459</i>	<i>114,786</i>	<i>24 %</i>	<i>114,786</i>
<i>Non-Wage Reccurent:</i>	<i>7,487,196</i>	<i>3,176,518</i>	<i>42 %</i>	<i>3,176,518</i>
<i>GoU Dev:</i>	<i>111,722</i>	<i>30,290</i>	<i>27 %</i>	<i>30,290</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,070,378</i>	<i>3,321,594</i>	<i>41.2 %</i>	<i>3,321,594</i>



## Vote:531 Lira District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-08-31) 9 month financial statement produced and submitted to line ministries & Agencies. Submission made to MoFPED and office of Auditor General.	(30/07/2021) Final Accounts for FY 2020/2021 submitted to MoFPED and AG		(2021-10-15)Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	(2021-07-30)Final Accounts for FY 2020/2021 submitted to MoFPED and AG
Non Standard Outputs:	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.		18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.	18 Staff paid 12 months salary, Allowance paid to all 18 finance staff.
211101 General Staff Salaries	144,269	28,110	19 %		28,110
211103 Allowances (Incl. Casuals, Temporary)	3,782	238	6 %		238
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %		750
221009 Welfare and Entertainment	2,500	325	13 %		325
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221017 Subscriptions	1,500	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	12,901	1,900	15 %		1,900
Wage Rect:	144,269	28,110	19 %		28,110
Non Wage Rect:	15,282	2,438	16 %		2,438
Gou Dev:	12,901	1,900	15 %		1,900
External Financing:	0	0	0 %		0
Total:	172,452	32,448	19 %		32,448
Reasons for over/under performance:	Timely processing of funds				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95744000) Local service tax deducted from staff salaries and from people in gainful employment.	( 30,066,158 ) Local service tax deducted from staff salaries and from people in gainful employment		(95744000)Local service tax deducted from staff salaries and from people in gainful employment	(30066158)Local service tax deducted from staff salaries and from people in gainful employment
Value of Hotel Tax Collected	(0) Not Planned for	(0) Not Planned for		(0)Not Planned for	(0)Not Planned for

## Vote:531 Lira District

## Quarter1

Value of Other Local Revenue Collections	(353338000) collected from other locally raised revenue sources	( 25,002,799 ) collected from other locally raised revenue sources	(88334500)collected from other locally raised revenue sources	(25002799) collected from other locally raised revenue sources
Non Standard Outputs:	95,744,000Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.	55,068 957Local service tax deducted from staff salaries and from people in gainful employment.	95,744,000Local service tax deducted from staff salaries and from people in gainful employment. 353,338,000 collected from other locally raised revenue sources Welfare items procured, printing photocopying, binding including done. Stationaries procured.	55,068 957Local service tax deducted from staff salaries and from people in gainful employment.
221009 Welfare and Entertainment	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	2,740	685	25 %	685
227001 Travel inland	8,500	2,610	31 %	2,610
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,240	4,045	28 %	4,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,240	4,045	28 %	4,045
Reasons for over/under performance:	Effects of COVID-19 affected Local revenue mobilization and collection during the reporting period			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-05-31) Submitting copies of approved budget and work plan to relevant ministries.	(31/05/2022) To be implemented in Q3 FY 2021/2022	(2021-06-15)Submitting copies of approved budget and work plan to relevant ministries.	(2022-05-31)To be implemented in Q3 FY 2021/2022
Date for presenting draft Budget and Annual workplan to the Council	(2021-05-31) Approved budget and annual work plan by council is submitted to relevant ministries.	(31/03/2022) To be implemented in Q2 FY 2021/2022	(2021-06-15)Approved budget and annual work plan by council is submitted to relevant ministries.	(2022-03-31)To be implemented in Q2 FY 2021/2022
Non Standard Outputs:	Draft copies of budget estimate and work plan ready for presentation	To be implemented in Q2 and Q3	Draft copies of budget estimate and work plan ready for presentation	To be implemented in Q2 and Q3
227001 Travel inland	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,800	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	0	0 %	0
Reasons for over/under performance:	Processing of draft budget and annual work plan for FY 2022/2023 on going			

## Vote:531 Lira District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	equisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.		Requisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.	equisition from expenditure centers processed, Vouchers invoiced, Processed vouchers timely paid to vote controllers, Staff welfare catered for, Office and the surrounding cleaned, Motor cycle serviced.
221009 Welfare and Entertainment	2,000	0	0 %		0
224004 Cleaning and Sanitation	630	630	100 %		630
228002 Maintenance - Vehicles	4,000	980	25 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,630	1,610	24 %		1,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,630	1,610	24 %		1,610
Reasons for over/under performance: Timely processing of funds					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	(31/07/2021) Financial statement are produced and submitted to MoFPED and OAG by 31/7/2021.		(2021-09-15) Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	(2021-07-31) Financial statement are produced and submitted to MoFPED and OAG by 31/7/2021.
Non Standard Outputs:	Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Final Accounts carried out and adjusted ready for submission to relevant ministry.		Production of Half Year and Final Accounts carried out and adjusted ready for submission to relevant ministry.	Final Accounts carried out and adjusted ready for submission to relevant ministry.
211103 Allowances (Incl. Casuals, Temporary)	3,000	554	18 %		554
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %		300
227001 Travel inland	6,000	396	7 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,200	854	14 %		854
Gou Dev:	6,000	396	7 %		396
External Financing:	0	0	0 %		0
Total:	12,200	1,250	10 %		1,250

## Vote:531 Lira District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Timely monthly reconciliation of Accounts and posting records to the general Ledger					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.		Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.	Generator serviced, Procurement of fuel for generator stationary procured ,invoices entered, Bank reconciliation done and all users allowances paid.
221016 IFMS Recurrent costs	47,143	11,786	25 %		11,786
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	11,786	25 %		11,786
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	11,786	25 %		11,786
Reasons for over/under performance: Timely processing of funds					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Technical support for effective financial management provided to finance staff in the sub- counties.	Technical support for effective financial management provided to finance staff in the sub- counties.		Technical support for effective financial management provided to finance staff in the sub- counties.	Technical support for effective financial management provided to finance staff in the sub- counties.
227001 Travel inland	5,000	1,625	33 %		1,625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	1,625	33 %		1,625
External Financing:	0	0	0 %		0
Total:	5,000	1,625	33 %		1,625
Reasons for over/under performance: Timely processing of funds and good coordination					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Invoices are processed timely as well as reconciliation of bank statements.	ICT Equipment to be delivered in Q2		Invoices are processed timely as well as reconciliation of bank statements.	ICT Equipment to be delivered in Q2
312213 ICT Equipment	7,000	0	0 %		0

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	0	0 %	0
Reasons for over/under performance: Delayed signing of contract				
<i>Total For Finance : Wage Rect:</i>	<i>144,269</i>	<i>28,110</i>	<i>19 %</i>	<i>28,110</i>
<i>Non-Wage Reccurent:</i>	<i>93,295</i>	<i>20,732</i>	<i>22 %</i>	<i>20,732</i>
<i>GoU Dev:</i>	<i>34,901</i>	<i>3,921</i>	<i>11 %</i>	<i>3,921</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>272,465</i>	<i>52,764</i>	<i>19.4 %</i>	<i>52,764</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.		Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.	Monthly salaries for Statutory Bodies department paid, quarterly reports produced and submitted, Workplans, Budgets and other statutory documents produced.
211101 General Staff Salaries	191,255	38,015	20 %		38,015
221007 Books, Periodicals & Newspapers	900	0	0 %		0
228001 Maintenance - Civil	857	0	0 %		0
Wage Rect:	191,255	38,015	20 %		38,015
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,757	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,012	38,015	20 %		38,015
Reasons for over/under performance: Wages were timely released					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA		Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA	Projects evaluated, contracts awarded, Quarterly reports submitted to PPDA
211103 Allowances (Incl. Casuals, Temporary)	2,938	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,338	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,338	0	0 %		0
Reasons for over/under performance: Contract committee payments delayed as monthly cash transaction limit of 40 million had been exceeded during the month of September 2021.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission	Staff recruited, promoted, confirmed, retired and reports submitted to Public Service Commission
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
221004 Recruitment Expenses	11,680	2,920	25 %	2,920
221008 Computer supplies and Information Technology (IT)	600	0	0 %	0
221009 Welfare and Entertainment	2,184	45	2 %	45
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	200	0	0 %	0
223005 Electricity	400	0	0 %	0
223006 Water	736	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	3,000	710	24 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	5,125	21 %	5,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	5,125	21 %	5,125
Reasons for over/under performance:	Recruitment of Parish Chiefs successfully done			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(800) Land Applications Cleared.	(467) Land Applications Cleared.	(200)Land Applications Cleared.	(467)Land Applications Cleared.
No. of Land board meetings	(4) District Land Board meeting held .	(1) District Land Board meeting held .	(1)District Land Board meeting held .	(1)District Land Board meeting held .
Non Standard Outputs:	N/A	N/A	Not Planned for	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,260	25 %	1,260
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,031	257	25 %	257
224004 Cleaning and Sanitation	329	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	2,017	19 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	2,017	19 %	2,017
Reasons for over/under performance:	Supplier for meals yet to be paid			
Output : 138205 LG Financial Accountability				

## Vote:531 Lira District

## Quarter1

No. of Auditor Generals queries reviewed per LG	(4) Auditor General's queries Reviewed	(1) Not yet handled	(1) Auditor General's queries Reviewed	(1) Not yet handled
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(1) Local Government PAC Reports discussed by Council	(1) Local Government PAC Reports discussed by Council	(1) Local Government PAC Reports discussed by Council
Non Standard Outputs:	N/A	Internal Auditor's report for 4th quarter 2020/2021 handled by LGPAC	Not Planned for	Internal Auditor's report for 4th quarter 2020/2021 handled by LGPAC
211103 Allowances (Incl. Casuals, Temporary)	14,880	3,700	25 %	3,700
221011 Printing, Stationery, Photocopying and Binding	1,580	395	25 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,460	4,095	25 %	4,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,460	4,095	25 %	4,095
Reasons for over/under performance: Auditor General's report needed staff of auditor general who were busy auditing other institutions.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held and resolutions forwarded for CAO's Action.	(1) Council meetings held and resolutions forwarded for CAO's Action.	(1) Council meetings held and resolutions forwarded for CAO's Action.	(1) Council meetings held and resolutions forwarded for CAO's Action.
Non Standard Outputs:	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced
211103 Allowances (Incl. Casuals, Temporary)	206,880	17,517	8 %	17,517
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	6,000	800	13 %	800
221017 Subscriptions	401	0	0 %	0
222001 Telecommunications	1,440	360	25 %	360
224004 Cleaning and Sanitation	1,342	336	25 %	336
227001 Travel inland	40,000	7,740	19 %	7,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,064	27,253	11 %	27,253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,064	27,253	11 %	27,253
Reasons for over/under performance: Balance is LCI and LCII Exgratia to be paid at the end of the financial year				
<b>Output : 138207 Standing Committees Services</b>				
N/A				



## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		6 Council committee facilitated and recommendations submitted for council consideration	1 Council committee facilitated and recommendations submitted for council consideration	1 Council committee facilitated and recommendations submitted for council consideration	1 Council committee facilitated and recommendations submitted for council consideration
211103	Allowances (Incl. Casuals, Temporary)	25,300	0	0 %	0
227001	Travel inland	6,136	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,436	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,436	0	0 %	0
Reasons for over/under performance:		Councilors' supplier numbers still being processed.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted	1 office desk, 1 executive chair, 1 sofa set for office of the District Chairman procured . Office of the District Chairman Painted
312203	Furniture & Fixtures	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	0	0 %	0
Reasons for over/under performance:		The Invoice of the supplier exceeds available funds. to be paid next quarter.			
	Total For Statutory Bodies : Wage Rect:	191,255	38,015	20 %	38,015
	Non-Wage Reccurent:	346,698	38,490	11 %	38,490
	GoU Dev:	9,757	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	547,710	76,505	14.0 %	76,505

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

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

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Farmer 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 in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises for ensuring compliance to quality standards conducted across Quarterly quality assurance surveillance protocol conducted Quarterly joint Supervision and Monitoring by district staff conducted Quarterly review meetings conducted Routine Coordination, Management and Consultations. 2 department vehicles maintained, quarterly department wifi paid 1 capacity building tour to Agric Annual Agric show ground in Jinja quarterly compound cleaning conducted Conducting quarterly Political Monitoring of Project	32 extension officers trained farmer groups on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. 20 Quarterly technical backstopping of technical staff conducted at sub counties 8 Quarterly inspection and verification of premises. 1 Quarterly joint Supervision and Monitoring, 1 Quarterly review meetings conducted .	Farmer groups trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises. Quarterly joint Supervision and Monitoring .Quarterly review meetings conducted . Management and Consultations.	32 extension officers trained farmer groups on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. 20 Quarterly technical backstopping of technical staff conducted at sub counties 8 Quarterly inspection and verification of premises. 1 Quarterly joint Supervision and Monitoring, 1 Quarterly review meetings conducted .
222003 Information and communications technology (ICT)	4,200	1,050	25 %	1,050
224004 Cleaning and Sanitation	2,200	550	25 %	550
227001 Travel inland	306,795	26,215	9 %	26,215

## Vote:531 Lira District

## Quarter1

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,195	27,815	9 %	27,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,195	27,815	9 %	27,815

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

**Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation**

N/A

Non Standard Outputs:	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes not yet procured, recruitment of parish chiefs accomplished.	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes not yet procured, recruitment of parish chiefs accomplished.
211103 Allowances (Incl. Casuals, Temporary)	240,891	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	240,891	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	240,891	0	0 %	0

Reasons for over/under performance: Procurement process not yet kicked started and recruitment process finalized but service commission payment being processed.

**Lower Local Services****Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Funds not yet transferred	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Funds not yet transferred
263104 Transfers to other govt. units (Current)	767,676	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	669,130	0	0 %	0
Gou Dev:	98,546	0	0 %	0
External Financing:	0	0	0 %	0
Total:	767,676	0	0 %	0

Reasons for over/under performance: Delay in training parish chiefs and setting parish development committees

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

N/A

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition procured	2 laptops, 1 colored printer, 1 power stabilizer procured and delivered.	2 laptops procured, 14 sets of protective gears procured, 1 colored printer procured, 1 power stabilizer procured 1 unit of simple irrigation established and 1 set of honey value addition procured	2 laptops, 1 colored printer, 1 power stabilizer procured and delivered
312202	Machinery and Equipment	13,104	0	0 %	0
312213	ICT Equipment	14,100	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	27,204	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	27,204	0	0 %	0
Reasons for over/under performance:		Payment being processed.			
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		15 technical supervision to sub county staff conducted quarterly	8 technical supervision to sub county staff conducted.	15 technical supervision to sub county staff conducted quarterly	8 technical supervision to sub county staff conducted.
227001	Travel inland	2,800	350	13 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	350	13 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,800	350	13 %	350
Reasons for over/under performance:		Delay in accessing funds.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		15 technical supervision conducted quarterly	5 technical supervision to sub county staff conducted in Amach, Awiodyek and Agweng sub-counties	15 technical supervision to sub county staff conducted quarterly	5 technical supervision to sub county staff conducted in Amach, Awiodyek and Agweng sub-counties
227001	Travel inland	2,080	0	0 %	0

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	0	0 %	0

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

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	15 technical supervision conducted quarterly 5,500 Farmers and stake holders mobilised and sentitized on ACDP Farmers enrolment done in all the qtrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted Quarterly supervision of farmers training by district Technical team conducted Orientation of S/cty GRM committee conducted Training on Environmental Social Screening conducted 32 Farmers and technical staff exchange programme in the district facilitated 2750 Farmers on Agro-Input redeemed, 60 Bussiness plans developed in 2qtrs in the 9 sub counties in 4qtrs 05 Road chokes monitored on ESHS Farmer access roads infrastructure rehabilitation, Establish two(02) demo gardens in 2qtrs in the selected sub county on SLM, 02 review meetings for construction of stores, installation of agro processing and rehabilitation fo road works done in 2 qtrs,	4 technical supervision conducted to sub-county staff	15 technical supervision conducted 5,500 Farmers and stake holders mobilised and sentitized on ACDP Farmers enrolment done in all the qtrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted	4 technical supervision conducted to sub-county staff
-----------------------	--	---	--	---

## Vote:531 Lira District

## Quarter1

	Launch and commission of construction and rehabilitative works, 05 road chokes supported, supervised and monitor construction of the rehabilitated works by District Technical Committee and Political Officers in 2qtrs, 04 Inspections of agro input stores and deliveries done in 4qtrs in the District, Guide on establishment of small irrigation Coffee models Quarterly Planning, Review meetings conducted within the district in 4qtrs ACDP Activities Monitored by District Leaders in 3 qtrs Conducting technical supervision to sub-- county staff in all the sub counties Farmers and stake holders mobilised and sentitized on ACDP.			
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
227001 Travel inland	105,480	0	0 %	0
228002 Maintenance - Vehicles	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	114,080	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	114,080	0	0 %	0
Reasons for over/under performance: Delay in accessing funds.				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	(400) tsetse traps deployed and maintained	(90) tsetse traps deployed and maintained	(100)tsetse traps deployed and maintained	(90)tsetse traps deployed and maintained
Non Standard Outputs:	15 technical supervision to sub county staff conducted quarterly	7 technical supervision to sub county staff conducted.	15 technical supervision to sub county staff conducted quarterly	7 technical supervision to sub county staff conducted.
227001 Travel inland	2,800	350	13 %	350

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	350	13 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	350	13 %	350

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

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	44 staff paid salary for 3 month, office stationaries procured for 1 quarter utility bills paid for 1 quarter Small office equipments procured for 1 quarter computer maintenance and compound cleaning done for 1 quarter , quarterl one report submitted to MAAIF.	Staff monthly salaries paid for 44 staff monthly Quarterly office stationaries procured Monthly utility bills paid Small office equipments purchased, computer maintenance and compound cleaning done Submission of quarterly reports to MAAIF conducted.	44 staff paid salary for 3 month, office stationaries procured for 1 quarter utility bills paid for 1 quarter Small office equipments procured for 1 quarter computer maintenance and compound cleaning done for 1 quarter , quarterl one report submitted to MAAIF.
211101 General Staff Salaries	954,621	201,090	21 %	201,090
211103 Allowances (Incl. Casuals, Temporary)	2,778	0	0 %	0
221008 Computer supplies and Information Technology (IT)	690	173	25 %	173
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	800	200	25 %	200
223005 Electricity	3,000	750	25 %	750
223006 Water	800	200	25 %	200
224004 Cleaning and Sanitation	1,286	320	25 %	320
227001 Travel inland	3,310	386	12 %	386
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250

Wage Rect:	954,621	201,090	21 %	201,090
Non Wage Rect:	15,664	2,778	18 %	2,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	970,285	203,868	21 %	203,868

Reasons for over/under performance: Funds released timely.

**Capital Purchases****Output : 018275 Non Standard Service Delivery Capital**

N/A



## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	Not yet delivered	2 poultry hatching equipments sets procured 5,000 fertilized eggs procured 1,500 of Poultry Feeds procured 1 generator procured for running the hatchery 300 vials @200 doses at 10,000 vaccines for poultry against Gumboro and NCD +IB procured Vaccines from Entebbe(MAAIF) (FMD, CBPP,LSD, Brucilosis, PPR/CCP rabies) procured	Not yet delivered
312202	Machinery and Equipment	24,000	0	0 %	0
312301	Cultivated Assets	12,473	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	36,473	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	36,473	0	0 %	0
Reasons for over/under performance:		Contract awarded waiting for delivery			
Total For Production and Marketing : Wage Rect:		954,621	201,090	21 %	201,090
Non-Wage Reccurent:		1,370,640	31,293	2 %	31,293
GoU Dev:		162,223	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,487,484	232,383	9.3 %	232,383

## Vote:531 Lira District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted	School Health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted		Scholl health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 11 health centres & 6 sub counties conducted	Conducting school health programs (Male, female & PWDs) in all the private & Govt schools conducted & distribution of IEC materials & community awareness creation in all the schools, 12 Health Hentres & 6 sub counties in all the private & Gov't
211103 Allowances (Incl. Casuals, Temporary)	0	254,298	0 %		254,298
227001 Travel inland	967	90,234	9335 %		90,234
228002 Maintenance - Vehicles	0	16,500	0 %		16,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	967	361,032	37351 %		361,032
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	967	361,032	37351 %		361,032
Reasons for over/under performance: Schools were closed, activities were not conducted					
<b>Output : 088107 Immunisation Services</b>					
N/A					
Non Standard Outputs:	19472 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	2,195 Children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III		4868 children (Male & Female) immuized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Immunization of Children (Male & Female) with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III
211103 Allowances (Incl. Casuals, Temporary)	417,000	0	0 %		0

## Vote:531 Lira District

## Quarter1

221001 Advertising and Public Relations	65,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001 Travel inland	60,500	0	0 %	0
227004 Fuel, Lubricants and Oils	74,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	0	0 %	0
Total:	620,000	0	0 %	0

Reasons for over/under performance: Prompt release of PHC funds to health facilities & Partners support in conducting outreaches & static immunization

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(1200) 4 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III	(1) 1 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III	(1)1 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC III	(1)Conducting quarterly Support supervision, Provision of HMIS tools, deployment of staff, distribution of vaccines & medicines, attending to clients, conducting CMEs & health promotions activities among others in Amuca SDA HC III
Number of inpatients that visited the NGO Basic health facilities	(480) Patients/clients admitted in Amuca SDA HC III	(74) Patients/clients admitted in Amuca SDA HC III	(120)Patients/clients admitted in Amuca SDA HC III	(74)Patients/clients admitted in Amuca SDA HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Births supervised by trained health workers in Amuca SDA HC III	(83) Births supervised by trained health workers in Amuca SDA HC III	(50)Births supervised by trained health workers in Amuca SDA HC III	(83)Births supervised by trained health workers in Amuca SDA HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children Immunized in Amuca SDA HC III	(178) Children Immunized in Amuca SDA HC III	(250)Children Immunized in Amuca SDA HC III	(178)Children Immunized in Amuca SDA HC III

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, among others	Static and planned outreache immunizations conducted, staffing increased, functional fridges, gas cylinders supplied, vaccines regularly distributed, cold chain maintained, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, EPI performance reviews conducted, etc	Conducting Static and planned outreach immunizations, increasing staffing, supplies of functional fridges, gas cylinders, distribution of vaccines regularly, cold chain maintenance, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, conducting EPI performance reviews.
263367 Sector Conditional Grant (Non-Wage)	10,241	8,885	87 %	8,885
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	8,885	87 %	8,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,241	8,885	87 %	8,885
Reasons for over/under performance:	Partners support in conducting EPI outreaches & vaccines distributions, trainings in EPI & prompt release of PHC Non wage for EPI activiies			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(210) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(210) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(53)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(210)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II
No of trained health related training sessions held.	(10) Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(3) Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(3)Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(3)Training sessions to be conducted in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II

## Vote:531 Lira District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(371000) Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(33143) Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(92750) )Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(33143) )Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III
Number of inpatients that visited the Govt. health facilities.	(3000) Patient/Clients accessed inpatients in Ogur HCIV, Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III	(1755) Patient/Clients accessed inpatients in Ogur HCIV, Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III	(750)Patient/Clients accessed inpatients in Ogur HCIV, Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III	(1755) )Patient/Clients accessed inpatients in Ogur HCIV, Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(1122) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(2500)Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(1122)Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III
% age of approved posts filled with qualified health workers	(98) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Amach HC IV, Onywako HC II & Abunga HC II	(85%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Amach HC IV, Onywako HC II & Abunga HC II	(25)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Amach HC IV, Onywako HC II & Abunga HC II	(85%)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Amach HC IV, Onywako HC II & Abunga HC II
% 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

## Vote:531 Lira District

## Quarter1

No of children immunized with Pentavalent vaccine	(18000) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII	(2168) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII	(4500) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII	(2168) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII
Non Standard Outputs:	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III	Children (Male & Female) immunized with pentavalent vaccines in Walela HC II, Aromo HC III, Apuce HC II, Abala HC III, Heaven of peace clinic, Ogur HC IV, Akangi HC II, Barr HC III, Abunga HC II, Onywako HC II, Agali HC III, Amach HC IV & Alik HC III
263367 Sector Conditional Grant (Non-Wage)	249,511	53,311	21 %	53,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,511	53,311	21 %	53,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,511	53,311	21 %	53,311
Reasons for over/under performance:	Partner support & PHC Non-wage timely release towards Integrated support supervision, EPI outreaches, training in General Health service deliveries			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied	OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied	OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II renovated, a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III constructed & that of Onywako HC II completed, a General ward at Ogur HC IV renovated, a placenta pit at Ogur HC IV constructed & 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV procured & supplied	Renovation of OPD blocks for both males, females & PWDs at Aromo HC III & Apuce HC II, Construction of a 4 stance drainable toilets for males, females & PWDs at Amach HC IV, & Aromo HC III & Onywako HC II, a Renovation of a General ward at Ogur HC IV, Construction of a placenta pit at Ogur HC IV & procurement & supplies of 4 adjustable delivery beds for PWDs for Aromo HC III, Ogur HC IV, Barr HC III & Amach HC IV
281501	Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	18,296	0	0 %	0
312101	Non-Residential Buildings	178,273	0	0 %	0
312203	Furniture & Fixtures	31,622	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	231,191	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	231,191	0	0 %	0
Reasons for over/under performance:		Timely procurement & award of contracts to contractors			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Not planned for		N/A	Not planned for
N/A					
Reasons for over/under performance:		Not planned for			
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(1) Construction of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county	(1) Construction of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county		(1)Construction of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county	(1)Construction of a new health facility at Anyomorem Parish (Anyomorem HC III), Akwia woro village, Ngetta Sub county
No of healthcentres rehabilitated	(1) Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.	(1) Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.		(1)Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.	(1)Onywako HC II in Onywako parish, Barr Sub county Rehabilitated for under served community.

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Not Planned for	Award of contracts planned for Q2	Not Planned for	Procurement process in progress
281501 Environment Impact Assessment for Capital Works	74,000	0	0 %	0
312101 Non-Residential Buildings	1,515,553	0	0 %	0
312202 Machinery and Equipment	420,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,009,553	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009,553	0	0 %	0
Reasons for over/under performance:	Procurement done by the central Government			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Not Planned for	(0) Not planned for	( )	(0)Not planned for
No of staff houses rehabilitated	(0) Not Planned for	(0) Not planned for	( )	(0)Not planned for
Non Standard Outputs:	Not Planned for	Not planned for		Not planned for
N/A				
Reasons for over/under performance:	Not planned for			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) Not Planned for	(0) Not planned for	( )	(0)Not planned for
No of maternity wards rehabilitated	(0) Not Planned for	(0) Not planned for	( )	(0)Not planned for
Non Standard Outputs:	Not Planned for	Not planned for		Not planned for
N/A				
Reasons for over/under performance:	Not planned for			
Output : 088184 Theatre Construction and Rehabilitation				
No of theatres constructed	(1) 1 Theatre constructed at Ober HC III	(0) Not planned for	(1) Theatre constructed at Ober HC III	(0)Not planned for
No of theatres rehabilitated	(0) N/A	(0) Not planned for	(0)Not Planned for	(0)Not planned for
Non Standard Outputs:	A Theatre at Ober HC III constructed and Equiped	Not planned for	A Theatre at Ober HC III constructed and Equiped	Not planned for
N/A				
Reasons for over/under performance:	Not planned for			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(210000000) Worth of Assorted Medical Equipment procured for the upgraded Onywako HCII	(0) Not planned for	(52500000)Worth of Assorted Medical Equipment procured for the upgraded Onywako HCII	(0)Not planned for
Non Standard Outputs:	Assorted Medical Equipment procured for the upgraded Onywako HCI	Not planned for	Assorted Medical Equipment procured for the upgraded Onywako HCII	Not planned for
N/A				
Reasons for over/under performance:	Not planned for			



## Vote:531 Lira District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance, 4 quarterly supportive supervisions conducted, 6 drugs ordering, supplies & distributions done, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid, monthly vaccines distributed.	Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance		Salaries & wages for 220 health staff paid, 1 health sub district planning meeting conducted, 12 monthly surveillance	Payments of health workers Salaries & wages, Conducting 1 health sub district planning meeting, conducting 1 quarterly surveillance
211101 General Staff Salaries	2,932,097	732,731	25 %		732,731
211103 Allowances (Incl. Casuals, Temporary)	2,566	0	0 %		0
221002 Workshops and Seminars	29,292	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,800	490	27 %		490
221011 Printing, Stationery, Photocopying and Binding	6,740	345	5 %		345
221014 Bank Charges and other Bank related costs	60	0	0 %		0
222001 Telecommunications	520	0	0 %		0
222003 Information and communications technology (ICT)	7,530	450	6 %		450
223005 Electricity	3,000	970	32 %		970
223006 Water	3,000	970	32 %		970
224004 Cleaning and Sanitation	5,140	239	5 %		239
227001 Travel inland	95,672	1,686	2 %		1,686
227004 Fuel, Lubricants and Oils	1,248	0	0 %		0

## Vote:531 Lira District

## Quarter1

228002 Maintenance - Vehicles	8,700	365	4 %	365
Wage Rect:	2,932,097	732,731	25 %	732,731
Non Wage Rect:	165,267	5,515	3 %	5,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,097,365	738,247	24 %	738,247
Reasons for over/under performance:	Prompt release & payment of health workers salaries & wages, some health staff that were seconded to Lira City were rejected & brought back to Lira District			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done	1 Quarterly monitoring of planned health projects done	Quarterly monitoring of planned health projects done
227001 Travel inland	4,240	1,174	28 %	1,174
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	1,174	28 %	1,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	1,174	28 %	1,174
Reasons for over/under performance:	Timely release of PHC funds for monitoring health service provision & projects			
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	Procurement & supply of 5 Executive chairs for health department, 1 Laptop Computers for SHE, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH)
312203 Furniture & Fixtures	6,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Timely procurement processes			
Total For Health : Wage Rect:	2,932,097	732,731	25 %	732,731
Non-Wage Reccurent:	430,226	429,917	100 %	429,917

**Vote:531 Lira District****Quarter1**

<i>GoU Dev:</i>	<i>2,255,743</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>620,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,238,067</i>	<i>1,162,648</i>	<i>18.6 %</i>	<i>1,162,648</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	948 Teachers posted and deployed in 68 primary schools through out the district. Recruitment and of, Deployment of teachers, supervision of teachers and learners	951 Teachers posted and deployed in 68, primary schools through out the district paid monthly salaries		948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	951 Teachers posted and deployed in 68, primary schools through out the district paid monthly salaries
211101 General Staff Salaries	9,413,385	1,829,898	19 %		1,829,898
Wage Rect:	9,413,385	1,829,898	19 %		1,829,898
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,413,385	1,829,898	19 %		1,829,898
Reasons for over/under performance:	The transition of some 25 primary schools to the city led to over performance since some teachers did not automatically transfer from district to city payroll				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(948) Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 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	(951) Primary school teachers paid monthly salaries		(948) Teachers in 68 Primary Schools Paid Salaries, Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 68 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	(951)Primary school teachers paid monthly salaries

## Vote:531 Lira District

## Quarter1

No. of qualified primary teachers	(948) Deployed primary schools through out the district.	(951) Qualified primary school teachers deployed in the 68 public primary schools in the District	(948)Deployed primary schools through out the district.	(951)Qualified primary school teachers deployed in the 68 public primary schools in the District
No. of pupils enrolled in UPE	(65091) Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	(65091) Pupils enrolled in the 68 public primary schools in the district	(65091) Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	(65091)Pupils enrolled in the 68 public primary schools in the district
No. of student drop-outs	(500) Dropouts expected across the different 93 schools in the district.	(0) rop outs of learners registered in from the 68 public primary schools in the district because the schools are under lockdown as a result of the covid- 19 pandemic	(500)Dropouts expected across the different 68 schools in the district.	(0)drop outs of learners registered in from the 68 public primary schools in the district because the schools are under lockdown as a result of the covid- 19 pandemic
No. of Students passing in grade one	(200) First graders obtained in the different UPE schools in the district.	(0) PLE is yet to be done	(200)First graders obtained in the different UPE schools in the district.	(0)PLE is yet to be done
No. of pupils sitting PLE	(3000) P7 candidates registered through out the schools in the district.	(00) PLE is yet to be done	(3000) P7 candidates registered through out the schools in the district.	(0)PLE is yet to be done
Non Standard Outputs:	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, 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 Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, 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	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, 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 Improved quality of Education through transfer of UPE to primary Schools.	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, 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 Improved quality of Education through transfer of UPE to primary Schools.	Improved quality of Education through transfer of UPE to primary Schools. Teachers posted and deployed in 68, 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 Improved quality of Education through transfer of UPE to primary Schools.

## Vote:531 Lira District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	1,140,161	380,054	33 %	380,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140,161	380,054	33 %	380,054
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140,161	380,054	33 %	380,054

Reasons for over/under performance: There are reports of a higher rate of child pregnancies, child marriages in the community. Therefore the dropout rate might be higher than anticipated

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(0) N/A	(0) Not planned for	(0)Not Planned for	(0)Not planned for
No. of classrooms rehabilitated in UPE	(22) Completion of 4 classrooms at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms at Akor ps and 2 classrooms at Onyakede ps.	(0) Sites for work not yet handed over	(22)Completion of 4 classrooms each at Ayile, Akore, Ayamo and Odoro ps, renovation of 4 classrooms each at Akor ps and 2 classrooms at Onyakede ps.	(0)Sites for work not yet handed over .
Non Standard Outputs:	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps not yet handed over for work to commence.	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps	Comletion of renovation 4 Classrooms each at Ayile ps, Akore ps, Ayamo ps and renovation of 2 classrooms at Onyakede ps and 4 classrooms at Akor ps not yet handed over for work to commence.
281504 Monitoring, Supervision & Appraisal of capital works	3,135	3,134	100 %	3,134
312101 Non-Residential Buildings	292,435	20,160	7 %	20,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,570	23,294	8 %	23,294
External Financing:	0	0	0 %	0
Total:	295,570	23,294	8 %	23,294

Reasons for over/under performance: All projects are not yet handed over for work to start.

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(6) (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	(0) Sites are yet to be handed over for work to start	(6) (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	(0)Sites are yet to be handed over for work to start
No. of latrine stances rehabilitated	(0) N/A	(0) Not planned for	(0)Not Planned for	(0)Not planned for
Non Standard Outputs:	6 stances of latrines constructed. 2 @ at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps is yet to be done	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps is yet to be done

## Vote:531 Lira District

## Quarter1

312101 Non-Residential Buildings	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0
Reasons for over/under performance: The procurement process yet to be concluded				
<b>Output : 078183 Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	(138) Desks supplied to Ayami, (50) Aler (43) and Igony ps(42).	(0) Contract to supply desks yet to be awarded	(138)Desks supplied to Ayami,(50) Aler (43) and Igony ps (42).	(0)Contract to supply desks yet to be awarded
Non Standard Outputs:	135 desks supplied to the three schools of Ayami ps( 50), Aler ps(43) and Igony ps(42).	135 desks supplied to the three schools of Ayami ps( 50), Aler ps(43) and Igony ps(42). not yet done	135 desks supplied to the three schools of Ayami ps( 50), Aler ps(43) and Igony ps(42).	135 desks supplied to the three schools of Ayami ps( 50), Aler ps(43) and Igony ps(42). not yet done
312203 Furniture & Fixtures	27,683	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,683	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,683	0	0 %	0
Reasons for over/under performance: Procurement process yet to be concluded				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year	118 Secondary school teachers paid monthly salaries..	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year	118 Secondary school teachers paid monthly salaries.
211101 General Staff Salaries	3,199,815	327,497	10 %	327,497
Wage Rect:	3,199,815	327,497	10 %	327,497
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,199,815	327,497	10 %	327,497

## Vote:531 Lira District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The transition of 4 secondary schools to the newly created city of Lira and transfer of staff on payroll was not instant nor automatic. , hence under performance.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2600) Students enrolled in 6 Government aided schools in the district.	(2600) Students enrolled in 6 Government aided schools in the district.		(2600)Students enrolled in 6 Government aided schools in the district.	(2600)Students enrolled in 6 Government aided schools in the district.
No. of teaching and non teaching staff paid	(145) Staff deployed in all the 6 secondary schools in the district	(145) Staff deployed in all the 6 public secondary schools of Aromo vocational ss, Agweng ss, Ogur ss, Barr ss, Amach ss, and Agali ss in the district		(145)Staff deployed in all the 6 secondary schools in the district	(145)Staff deployed in all the 6 public secondary schools of Aromo vocational ss, Agweng ss, Ogur ss, Barr ss, Amach ss, and Agali ss in the district
No. of students passing O level	(300) Students who shall have sat for UCE and UACE UNEB exams	()		(300)Students who shall have sat for UCE and UACE UNEB exams	()
No. of students sitting O level	(400) Students registered for UCE	()		(400)Students registered for UCE	()
Non Standard Outputs:	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,		Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,
263367 Sector Conditional Grant (Non-Wage)	442,515	147,505	33 %		147,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,515	147,505	33 %		147,505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,515	147,505	33 %		147,505
Reasons for over/under performance:	The schools are yet closed due to the covid-19 pandemic. Therefore, the enrolment figures are when schools were functional				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					



## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitored	The procurement process for the construction of Ogur ss is yet to be conclude by the central government.	retention for Agali seed secondary school paid.1 and Construction of Ogur SS (3 Blocks of Semi Detached Houses), Construction of Multipurpose Hall) Wages of Clerk of Works paid . The project is supervise and monitored	The procurement process for the construction of Ogur ss is yet to be conclude by the central government.
281501 Environment Impact Assessment for Capital Works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,561	0	0 %	0
312101 Non-Residential Buildings	808,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	851,223	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,223	0	0 %	0

Reasons for over/under performance: The procurement process for the construction work is the hybrid type which is handled by the central government and it is yet to be concluded for work to commence

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

No. Of tertiary education Instructors paid salaries	(28) Barlonyo Vocational institute	(28) Barlonyo vocational Technical Institute	(28)Barlonyo vocational Technical Institute	(28)Barlonyo vocational Technical Institute
No. of students in tertiary education	(100) Barlonyo vocational Institute	(100)	(100)Barlonyo vocational Technical Institute	(100)
Non Standard Outputs:				
Non Standard Outputs:	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	learners enrolled in Barlonyo Technical institute	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	learners enrolled in Barlonyo Technical institute
211101 General Staff Salaries	442,933	76,474	17 %	76,474
Wage Rect:	442,933	76,474	17 %	76,474
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,933	76,474	17 %	76,474

Reasons for over/under performance: Due to the closure of schools as a result of the covid-19 pandemic, the enrollment of students reported are the figures before the closure of schools.

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

N/A

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		Capitation grant disbursed to Barlonyo Technical Institute timely.	Capitation grant disbursed to Barlonyo Technical Institute timely.	Capitation grant disbursed to Barlonyo Technical Institute timely.	Capitation grant disbursed to Barlonyo Technical Institute timely.
263367	Sector Conditional Grant (Non-Wage)	156,317	52,106	33 %	52,106
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	156,317	52,106	33 %	52,106
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	156,317	52,106	33 %	52,106
Reasons for over/under performance:		Funds are on school account but not permitted to spend as per directive from the central government. Therefore the school heads are working without facilitation and lack of maintenance has caused rapid dilapidation of school facilities.			
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:		110 primary both Government aided and private schools Support supervised.20 secondary schools both private and Government aided schools. Reports produced disseminated to key stake holders.Holding meetings, writing reports, giving feed back to teachers, observing lessons.		110 primary both Government aided and private schools Support supervised. 20 secondary schools both private and Government aided schools. Reports produced disseminated to key stakeholders. Holding meetings, writing reports, giving feed back to teachers, observing lessons.	40 sampled schools assed.
221002	Workshops and Seminars	2,654	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	9,855	0	0 %	0
227001	Travel inland	36,915	0	0 %	0
227004	Fuel, Lubricants and Oils	4,000	0	0 %	0
228002	Maintenance - Vehicles	2,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,924	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,924	0	0 %	0
Reasons for over/under performance:		sampled schools were assessed in terms of preparation for re-opening. schools are still closed due to covid-19 pandemic			
Output : 078403 Sports Development services					
N/A					

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Games and sports teachers trained, assorted sports equipment bought, cocurricular activities organised and participated in by schools and learners, at school level, zonal levels, district, and national levels.F	Attended a sub-regional meeting for sports officers.	Games and sports teachers trained, assorted sports equipment bought, curricular activities organized and participated in by schools and learners, at school level, zonal levels, district, and national levels.	Attended a sub-regional meeting for sports officers.
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
221009 Welfare and Entertainment	2,500	0	0 %	0
221017 Subscriptions	900	450	50 %	450
224005 Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227001 Travel inland	13,200	1,435	11 %	1,435
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228001 Maintenance - Civil	1,900	0	0 %	0
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	1,885	6 %	1,885
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	1,885	6 %	1,885

Reasons for over/under performance: Due to closure of schools only so much can be done.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	activities yet to be implemented in Q2	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	activities yet to be implemented in Q2
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	0	0 %	0

## Vote:531 Lira District

## Quarter1

227001 Travel inland	6,000	0	0 %	0
228001 Maintenance - Civil	8,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
282102 Fines and Penalties/ Court wards	2,573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,073	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,073	0	0 %	0
Reasons for over/under performance: Requisitions were raised late in the quator by officers				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and and private monitored, school meetings attended, meetings held with key stake holders.Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders.facilita ting staff to travel inland paid.	Documents submitted to the line ministries.	8 Departmental staff salaries paid monthly salaries for the whole year.120 primary schools both Government aided and private monitored, school meetings attended, meetings held with key stakeholders. Payroll cleaning, holding and attending meetings, guiding and explaining education policies to key stakeholders. facilitating staff to travel inland paid.	Documents submitted to the line ministries.
211101 General Staff Salaries	68,782	16,380	24 %	16,380
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221020 IPPS Recurrent Costs	300	0	0 %	0
227001 Travel inland	10,942	4,496	41 %	4,496
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	68,782	16,380	24 %	16,380
Non Wage Rect:	18,842	5,246	28 %	5,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,624	21,626	25 %	21,626
Reasons for over/under performance: Lockdown due to covid -19 has hampered group, community work including monitoring of schools				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				

## Vote:531 Lira District

## Quarter1

N/A				
Non Standard Outputs:	Projects monitored and support supervised	Projects work have not yet commenced	Projects monitored and support supervised	Projects work have not yet commenced
281504 Monitoring, Supervision & Appraisal of capital works	8,842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,842	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,842	0	0 %	0
Reasons for over/under performance:	The procurement process is yet to be concluded for work to commence. hence no project monitoring nor support supervision is undertaken yet.			
Total For Education : Wage Rect:	13,124,914	2,250,250	17 %	2,250,250
Non-Wage Reccurent:	1,875,832	586,795	31 %	586,795
GoU Dev:	1,225,318	23,294	2 %	23,294
Donor Dev:	0	0	0 %	0
Grand Total:	16,226,065	2,860,339	17.6 %	2,860,339

## Vote:531 Lira District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor, 1 roller, 2 pickups, 1 bulldozer and 2 motorcycles repaired, serviced and maintained.	Equipment and Plants to be serviced in Q2		2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	Equipment and Plants to be serviced in Q2
228002 Maintenance - Vehicles	50,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	45,925	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	0	0 %		0
Reasons for over/under performance: Delayed supply of spares and plant/equipment parts by service provider					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries for 9 staff paid, water utility bills for 12 months paid, Quarterly District Roads Committee meetings held and paid, cleaning, welfare and stationery procured and paid, capital works appraised, supervised and monitored	Salaries for 9 staff paid 3 month, Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held and paid, cleaning, welfare and stationery procured and paid. capital works appraised, supervised and monitored.		Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held and paid, cleaning, welfare and stationery procured and paid. subscription paid for, capital works appraised, supervised and monitored.	Salaries for 9 staff paid 3 month, Salaries for 9 staff paid 3 month, water utility bills for 3 months paid. Quarterly District Road Committee meetings held to be paid Q.2 , cleaning, welfare and stationery procured, capital works appraised, supervised and monitored.
211101 General Staff Salaries	74,191	14,439	19 %		14,439
211103 Allowances (Incl. Casuals, Temporary)	37,900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,066	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0 %		0

## Vote:531 Lira District

## Quarter1

221017 Subscriptions	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,566	0	0 %	0
223006 Water	5,000	0	0 %	0
224004 Cleaning and Sanitation	2,060	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	45,000	0	0 %	0
Wage Rect:	74,191	14,439	19 %	14,439
Non Wage Rect:	114,092	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,283	14,439	8 %	14,439

Reasons for over/under performance: Water utility bills for 3 months to be paid in Q.2. Quarterly District Road Committee meetings to be paid Q.2 , cleaning, welfare and stationery procured to be paid in Q.1 capital works appraised, supervised and monitored. to be paid in Q.2. This has been because URF released a half of the expected Q.1 release.

## Lower Local Services

## Output : 048157 Bottle necks Clearance on Community Access Roads

No. of bottlenecks cleared on community Access Roads	(6) Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	(0) NIL	(1) Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	(0)NIL
Non Standard Outputs:	Not planned for	Not Planned for	Not planned for	Not Planned for
263204 Transfers to other govt. units (Capital)	93,979	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,979	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,979	0	0 %	0

Reasons for over/under performance: Clearance of Bottlenecks on Community Access Roads (CARs) are normally released in Q.2 by URF

## Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(128.7) of District roads routinely mechanized and maintained	(11.6) Ogur H.C.IV to Orit Bridge road routinely mechanised and maintained	(32) of District roads routinely mechanized and maintained	(11.6)Ogur H.C.IV to Orit Bridge road routinely mechanised and maintained
Length in Km of District roads periodically maintained	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(11.2) Sport gravelling on Cr. Onywako - Alebtong Border Road	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(11.2)Sport gravelling on Cr. Onywako - Alebtong Border Road
No. of bridges maintained	(1) Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	( )	(1)Okwaloamara Gabion boxes built and approaches improved	( )

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	NIL		Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	NIL
263206 Other Capital grants	335,035	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	335,035	0	0 %		0
External Financing:	0	0	0 %		0
Total:	335,035	0	0 %		0
Reasons for over/under performance:	Rollover project on sport gravelling executed and fuel for Rountine Mechanized maintainance on Ogur H.C.IV to Orit Bridge (11.6 Km) to be paid in Q.2				
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(1) Km of Low cost double seal Amach Town Council Roads Constructed	(0) Km of Low cost double seal Amach Town Council Roads Constructed		(1) Km of Low cost double seal Amach Town Council Roads Constructed	(0)Km of Low cost double seal Amach Town Council Roads Constructed
Length in Km. of rural roads rehabilitated	(0) Not Planned for	( ) Not Planned for		(0)Not Planned for	( )Not Planned for
Non Standard Outputs:	Design studies on Amach T.C Roads executed, Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid	completed Preliminary, Concept and final Design studies on Amach T.C Roads for double seal road construction		Design studies on Amach T.C Roads executed for double seal road construction	completed Preliminary, Concept and final Design studies on Amach T.C Roads for double seal road construction
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	18,000	5,996	33 %		5,996
312103 Roads and Bridges	425,002	0	0 %		0
312203 Furniture & Fixtures	13,300	0	0 %		0
312211 Office Equipment	2,500	0	0 %		0
312213 ICT Equipment	9,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	5,996	1 %		5,996
External Financing:	0	0	0 %		0
Total:	512,002	5,996	1 %		5,996
Reasons for over/under performance:	Final Design Studies executed and submitted to MoWT for approval before payment. Solicitation of Service provider executed for Construction on double seal roads pending clearance from Solicitor General Office.				
Total For Roads and Engineering : Wage Rect:	74,191	14,439	19 %		14,439
Non-Wage Reccurent:	210,017	0	0 %		0



**Vote:531 Lira District****Quarter1**

<i>GoU Dev:</i>	<i>941,016</i>	<i>5,996</i>	<i>1 %</i>	<i>5,996</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,225,224</i>	<i>20,435</i>	<i>1.7 %</i>	<i>20,435</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used	3 District Water staff paid Monthly Salaries Fuel & Lubricant procured Travel Inland, reports submitted		3 District Water staff paid Monthly Salaries Stationary procured and used office cleaning procured and used Newspapers procured and used Internet procured and used Electricity Paid Water Paid Fuel & Lubricant procured and used Veh. Maintenance procured and used Travel Inland, reports submitted Desktop Computer procured and used	3 District Water staff paid Monthly Salaries Fuel & Lubricant procured Travel Inland, reports submitted
211101 General Staff Salaries	44,845	11,143	25 %		11,143
221007 Books, Periodicals & Newspapers	900	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,055	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,100	0	0 %		0
227001 Travel inland	3,272	3,272	100 %		3,272
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	44,845	11,143	25 %		11,143
Non Wage Rect:	18,027	7,272	40 %		7,272
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,872	18,415	29 %		18,415
Reasons for over/under performance: Timely processing of funds					

## Vote:531 Lira District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(20) 20 Construction sites supervised and monitored in all the 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	(5) All Construction sites supervised and monitored in all the 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)		(5)All Construction sites supervised and monitored in all the 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	(5)All Construction sites supervised and monitored in all the 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
No. of water points tested for quality	(50) 50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	(10) 50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)		(10)50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	(10)50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly Meetings held at the District head quarters	(1) Quarterly Meetings held at the District head quarters		(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly Financial releases and expenditure displayed	(1) Quarterly Meetings held at the District head quarters		(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of sources tested for water quality	(50) 50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	(10) 50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)		(10)50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	(10)50 water sources have Water Quality Tested i.e. All new water sources and suspected in ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)
Non Standard Outputs:	20 supervision sites 4 Coordination meeting 4 Display of Notice Board 4 Monitoring Visits 1 Data Update verification	supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification		supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification	supervision sites Coordination meeting Display of Notice Board Monitoring Data Update verification
221002 Workshops and Seminars	4,216	0	0 %		0
227001 Travel inland	10,640	8,000	75 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,856	8,000	54 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,856	8,000	54 %		8,000

## Vote:531 Lira District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good coordination and timely processing of funds					
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(2) 2 Planning and Advocacy meeting conducted, 20 Community Mobilized, 20 WUCs trained, 1 sanitation baseline surveys conducted, 1radio talk shows and drama shows conducted other sanitation activities	(1) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities		(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
No. of water user committees formed.	(20) 20 WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(5) WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)		(5) WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(5)WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)
No. of Water User Committee members trained	(20) 20 WUCs)Water Users Committees trained in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(5) WUCs)Water Users Committees trained in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)		(5) WUCs)Water Users Committees trained in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(5)WUCs)Water Users Committees trained in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) Not Planned	(0) 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) 1 Sanitation week, drama shows conducted, world water day celebrations held	(0) Sanitation week, activities done drama shows conducted, world water day celebrations heldSanitation week, drama shows conducted, world water day celebrations held		(0)Sanitation week, drama shows conducted, world water day celebrations heldSanitation week, drama shows conducted, world water day celebrations held	(0)Sanitation week activities done, drama shows conducted, world water day celebrations heldSanitation week, drama shows conducted, world water day celebrations held

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		20 WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek) 2 Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, 1 sanitation baseline surveys conducted, 24 Reactivation of nonfunctional WUCs, 1 radio talk shows and drama shows conducted other sanitation activities	WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities	WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities	WUCs)Water Users Committees formed in all 8 sub-counties ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, Reactivation of nonfunctional WUCs, radio talk shows and drama shows conducted other sanitation activities
221002	Workshops and Seminars	3,000	0	0 %	0
227001	Travel inland	34,250	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,250	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,250	0	0 %	0
Reasons for over/under performance:		Good coordination and mobilization of stakeholders. However delay in processing of funds affected payment for implemented activities			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks to be constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured	5 ferro cement rain water harvesting tanks to be constructed in Abolet P/S in Itek (1 No.), Akor P/S in Ogur (1 No.), Orit P/S in Agweng (1 No), Adolo P/S in Amach (1 No.), Alikpot in Agali (1 No.), motorcycle (1 No.) procured
312104	Other Structures	46,000	0	0 %	0
312201	Transport Equipment	12,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	58,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	58,000	0	0 %	0

## Vote:531 Lira District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed Contract signing					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved		Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved	Water Quality testing of 50 Sources conducted BH Assessment of nonfunctional sources done Supervision of works of the contracted works done Continuous Profession Development attended and annual subscription done to UIPE HPMA Support towards repairs of shallow wells and emergency sources Assorted spare parts procured for shallow repairs and emergency response Travel Abroad if approved
281504 Monitoring, Supervision & Appraisal of capital works	66,039	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,039	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,039	0	0 %		0
Reasons for over/under performance: Site verification on going					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

## Vote:531 Lira District

## Quarter1

No. of deep boreholes drilled (hand pump, motorised)	(5) Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	(0) Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	(0)Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))	(0)Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))
No. of deep boreholes rehabilitated	(10) Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(0) Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(0)Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(0)Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)
Non Standard Outputs:	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))  Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))  Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))  Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Itek Scty Hqtr Site),Aromo TC, Ogot , Hand pump Deep wells drilled and siting at the sites of (Aticdumaku (Agweng), Bedigen (Ogur), and Wipunu-Okio (Aromo))  Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)
312104 Other Structures	156,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,000	0	0 %	0
Reasons for over/under performance:	NA			
Output : 098184 Construction of piped water supply system				

## Vote:531 Lira District

## Quarter1

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	(0) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	(0) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	(0) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) Not Planned	(0) NA	(0) Not Planned	(0) NOT PLANNED
Non Standard Outputs:	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)
281502 Feasibility Studies for Capital Works	99,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,700	0	0 %	0

Reasons for over/under performance: NA

## Programme : 0982 Urban Water Supply and Sanitation

## Higher LG Services

## Output : 098203 Support for O&amp;M of urban water facilities

No. of new connections made to existing schemes	(4) Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	(1) Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	(1) Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	(1) Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation
Non Standard Outputs:	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation	Constructed pipe Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme in Lira and all other water schemes in the Northern Uganda under the Northern Umbrella for water and sanitation
228001 Maintenance - Civil	480,000	120,000	25 %	120,000



## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,000	120,000	25 %	120,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,000	120,000	25 %	120,000
Reasons for over/under performance: NA				
<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>11,143</i>	<i>25 %</i>	<i>11,143</i>
<i>Non-Wage Reccurent:</i>	<i>550,133</i>	<i>135,272</i>	<i>25 %</i>	<i>135,272</i>
<i>GoU Dev:</i>	<i>379,739</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>974,717</i>	<i>146,415</i>	<i>15.0 %</i>	<i>146,415</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured	11 staffs salaries paid.		salaries of 10 departmental staffs paid,electricity and water bills paid for 12 months, 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for 12 months. Assorted Stationery procured	salaries of 11 departmental staffs paid.
211101 General Staff Salaries	170,064	24,911	15 %		24,911
221011 Printing, Stationery, Photocopying and Binding	3,019	0	0 %		0
223005 Electricity	400	0	0 %		0
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	170,064	24,911	15 %		24,911
Non Wage Rect:	8,819	750	9 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,883	25,661	14 %		25,661
Reasons for over/under performance: Two staff not paid due to failure in their validation processes although being worked on by human resources.					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	80 selected community members around Te Adwong rock, Aler rock in Ogur Communities were sensitised on importance of tourism in their areas. tourism sites identified. The rock areas were assessed on tourism potential.		100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitised on importance of tourism in their areas. tourism sites identified. The rock areas assessed on tourism potential	80 selected community members around Te Adwong rock, Aler rock in Ogur Communities were sensitised on importance of tourism in their areas. tourism sites identified. The rock areas were assessed on tourism potential.
227001 Travel inland	4,000	1,000	25 %		1,000

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Time management was an issue here however this was extended a bit to cover the lost time.				
<b>Output : 098303 Tree Planting and Afforestation</b>				
Area (Ha) of trees established (planted and surviving)	(10) 10 Hectares of land planted with seedlings and surviving	(2) acres of seedling planted along Agweng Town Council roads	(3)Hectares of land planted with seedlings and surviving	(2) acres of seedling planted along Agweng Town Council roads.
Number of people (Men and Women) participating in tree planting days	(40) 20 men and 20 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, sub counties.	(30) 15 men and 15 women participated in the planting program	(10)20 men and 20 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, sub counties.	(30) 15 men and 15 women participated in the planting program
Non Standard Outputs:	training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation	25 Farmers trained on land preparation, planting and management of tree plantation.	training of farmers on land preparation, planting and management of tree plantation. mobilisation and training of farmers on land preparation, planting and management of tree plantation	25 Farmers trained on land preparation, planting and management of tree plantation.
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Good mobilization of community members and full participation of the farmers in the planting program.				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	( ) Nil	(0) Not Planned for	( )	(0)Not Planned for
No. of community members trained (Men and Women) in forestry management	( ) 100 households in Barr, Amac and Ogur sub counties trained in the woodlot and plantation management 125 litres of fuel bought	(25) selected tree Farmers trained on tree nursery bed, woodlot and plantation management in Itek Sub-County	( )	(25) selected tree Farmers trained on tree nursery bed, woodlot and plantation management in Itek Sub-County.

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitise 125 litres of fuel	10 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained	100 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained, and sensitise 125 litres of fuel	10 households in Barr, Amac and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves. 50 tree farmers issued with FIEFOC Ministry of water and environment seedling trained of silvicultural practices mobilised, trained
227001	Travel inland	5,000	2,000	40 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	2,000	40 %	2,000
	External Financing:	0	0	0 %	0
	Total:	5,000	2,000	40 %	2,000
Reasons for over/under performance:		There was a delay in fund release and implementation of the activity.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	( ) Nil	(0) Not planned for.		( )	(0)Not planned for.
Non Standard Outputs:	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	41 community wetland users trained in sustainable wetland management in Bar Sub County.		Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	41 community wetland users trained in sustainable wetland management in Bar Sub County.
227001	Travel inland	6,000	3,000	50 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	2,000	2,000	100 %	2,000
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	3,000
Reasons for over/under performance:		Most of the Local leaders were found victims of wetland encroachment making it difficult for other communities members to be convinced to leave the buffers zone, however, actions are being taken by the committee formed in the area.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	( ) Nil	(0) Not Planned for		( )	(0)Not Planned for

## Vote:531 Lira District

## Quarter1

Area (Ha) of Wetlands demarcated and restored	( ) ommunities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	(0) Not Planned for	( )	(0)Not Planned for
Non Standard Outputs:	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	Communities mobilized and sensitized on watershed management	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	Communities mobilized and sensitized on watershed management
227001 Travel inland	2,000	360	18 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	360	18 %	360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	360	18 %	360
Reasons for over/under performance:	Delayed processing of funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	( ) Community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment. Assorted stationery bought	(41) Community leaders, L C 1, Parish Chiefs and PDCs in the parishes of Apua and Bar Pii in Aromo Sub County Trained in sustainable environment and wetland management.	( )	(41) Community leaders, L C 1, Parish Chiefs and PDCs in the parishes of Apua and Bar Pii in Aromo Sub County Trained in sustainable environment and wetland management.
Non Standard Outputs:	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	41 Community leaders, L C 1, Parish Chiefs and PDCs in the parishes of Apua and Bar Pii in Aromo Sub County Trained in sustainable environment and wetland management	120 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable environment and wetland management assorted stationery bought	41 Community leaders, L C 1, Parish Chiefs and PDCs in the parishes of Apua and Bar Pii in Aromo Sub County Trained in sustainable environment and wetland management.
221011 Printing, Stationery, Photocopying and Binding	746	0	0 %	0

## Vote:531 Lira District

## Quarter1

227001 Travel inland	8,754	3,300	38 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	800	20 %	800
Gou Dev:	5,500	2,500	45 %	2,500
External Financing:	0	0	0 %	0
Total:	9,500	3,300	35 %	3,300
Reasons for over/under performance: Good mobilization and timely processing of funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	( ) Factories, fuel stations and markets monitored for compliance	(8) project sites monitored by committee of council on production and natural resources..	( )	(8) project sites monitored by committee of council on production and natural resources.
Non Standard Outputs:	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	Community and council acquaint themselves with standard environmental management and requirements	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	Community and council acquaint themselves with standard environmental management and requirements
227001 Travel inland	5,000	750	15 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	3,000	250	8 %	250
External Financing:	0	0	0 %	0
Total:	5,000	750	15 %	750
Reasons for over/under performance: Good mobilization and timely processing of funds				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	( ) surveys and land titling of selected health centres and rural growth centres	(0) To be implemented in Q2	( )	(0)To be implemented in Q2
Non Standard Outputs:	Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed	To be implemented in Q2	Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed	To be implemented in Q2
227001 Travel inland	4,142	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,142	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,142	0	0 %	0
Reasons for over/under performance: No Surveyer to do the work in the quarter but the activity to be done in the subsequent quarters.				

## Vote:531 Lira District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098311 Infrastructure Planning</b>					
N/A					
Non Standard Outputs:	3 Rural Growth Centres Planned	2 Rural growth centers of Ayakedi in Amach Sub County and Onywako in Iték Sub County communities sensitized		3 Rural Growth Centres Planned	2 Rural growth centers of Ayakedi in Amach Sub County and Onywako in Iték Sub County communities sensitized
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	750	25 %		750
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Good mobilization and Timely processing of funds					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	50 metres of District Natural Resources Offices partially fenced off	Contract already awarded and construction work is yet to begin		50 metres of District Natural Resources Offices partially fenced off	Contract already awarded and construction work is yet to begin
312104 Other Structures	9,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	0	0 %		0
Reasons for over/under performance: Delayed start of work by service provider					
Total For Natural Resources : Wage Rect:	170,064	24,911	15 %		24,911
Non-Wage Reccurent:	26,819	4,910	18 %		4,910
GoU Dev:	32,142	7,500	23 %		7,500
Donor Dev:	0	0	0 %		0
Grand Total:	229,025	37,321	16.3 %		37,321

## Vote:531 Lira District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	16 Days of activism against GBV commemorated, Monitoring of community projects (UWEP,YLP, SG) conducted, 3 PWD groups supported under special grant, 10 PWD, Youth and Women groups trained in Financial literacy, District culture Action Plan disseminated in 6 sub-counties, 60 Stakeholders trained on Gender Mainstreaming and other gender issues at district level, The National Strategy on Ending Child Marriage Disseminated in 6 sub-counties, 1 Laptop computer for probation Officer procured, Communities of Lira District mobilized and sensitized on government programs	UWEP,YLP and PWD projects monitored, 6 groups of PWD generated and approved for funding		16 Days of activism held, Monitoring UWEP,YLP, conducted, 3 PWD groups supported , 10 PWD, Youth and Women groups trained in Financial literacy, Culture Action Plan disseminated, 60 Stakeholders trained on Gender, The NSCM Disseminated in 6 sub-counties, 1 Laptop computer procured	
221002 Workshops and Seminars	8,000	2,780	35 %		2,780
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,001	0	0 %		0
227001 Travel inland	6,706	2,508	37 %		2,508
282101 Donations	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	0	0 %		0
Gou Dev:	17,347	5,288	30 %		5,288
External Financing:	0	0	0 %		0
Total:	20,707	5,288	26 %		5,288
Reasons for over/under performance: Limited funding for UWEP and YLP operations leading to poor supervision and recovery					



## Vote:531 Lira District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(2500) 2500 adult learners mobilized and enrolled in FAL program, 81 FAL instructors trained and paid incentive and motivation allowance, CDO's paid supervision allowance, FAL program monitored and supervised at community level	(260) Adult learners were enrolled		(2500)2500 adult learners mobilized and enrolled in FAL program, 81 FAL	(260) Adult learners were enrolled
Non Standard Outputs:	2500 people mobilized and enrolled in FAL program	260 adult learners were enrolled		2500 people mobilized and enrolled in FAL program	260 adult learners were enrolled
221002 Workshops and Seminars	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Functional adult learning activities were affected by COVID-19 restrictions especially ban on gatherings. Classes were closed				
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	20 stakeholders (CDO's, Civil Society Organization, religious & cultural leaders) trained in Gender Mainstreaming		60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	20 stakeholders (CDO's, Civil Society Organization, religious & cultural leaders) trained in Gender Mainstreaming
221002 Workshops and Seminars	3,096	720	23 %		720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,096	720	23 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,096	720	23 %		720
Reasons for over/under performance:	COVID-19 restriction on gatherings led to few stakeholders being trained to keep SOPs especially social distancing				
<b>Output : 108108 Children and Youth Services</b>					

## Vote:531 Lira District

## Quarter1

No. of children cases ( Juveniles) handled and settled	(300) 300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	(69) 24 juvenile cases handled in court, 45 child abuse cases handled, 5 approved child care institutions inspected, Lira babies home supported with funds for upkeep of children under the care		(300)300 Juvenile and Child Protection cases identified and handled, 5 residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	(69)24 juvenile cases handled in court, 45 child abuse cases handled, 5 approved child care institutions inspected, Lira babies home supported with funds for upkeep of children under the care
Non Standard Outputs:	Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	24 juvenile cases handled in court, 45 child abuse cases handled, 5 approved child care institutions inspected, Lira babies home supported with funds for upkeep of children under the care		Five residential Child care institutions supervised and monitored, 100 children resettled and reintegrated into their communities and families, Lira babies home supported with funds on quarterly basis	24 juvenile cases handled in court, 45 child abuse cases handled, 5 approved child care institutions inspected, Lira babies home supported with funds for upkeep of children under the care
227001 Travel inland	4,000	1,500	38 %		1,500
282101 Donations	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,750	35 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	1,750	35 %		1,750
Reasons for over/under performance:	Lack of funds to follow up the cases during COVID-19 lock down. This is because many partners that support the process had closed their offices during the lock down				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) 4 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	(1) District Youth Council meeting held for quarter one		(1)4 District Youth Council meetings held, 1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	(1)District Youth Council meeting held for quarter one
Non Standard Outputs:	1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	District Youth Council meeting held for quarter one		1 District level youth day celebration held, sensitization of Youth on government programs (YLP) conducted, Monitoring of YLP projects conducted by Youth council	District Youth Council meeting held for quarter one

## Vote:531 Lira District

## Quarter1

221002 Workshops and Seminars	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Youth council activities were restricted by COVID-19 pandemic

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(4) 4 District Council for disability and older persons meetings held	(1) District council for disability meeting held, District Council for the older persons held	(1)4 District Council for disability and older persons meetings held	(1)District council for disability meeting held, District Council for the older persons held
Non Standard Outputs:	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	District council for disability meeting held, District Council for the older persons held	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	District council for disability meeting held, District Council for the older persons held

221002 Workshops and Seminars	4,192	1,047	25 %	1,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	1,047	25 %	1,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	1,047	25 %	1,047

Reasons for over/under performance: Limited funding for the disabled and older persons council activities

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture action plan disseminated to stakeholders in Agali sub-county	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture action plan disseminated to stakeholders in Agali sub-county
-----------------------	--	---	--	---

221002 Workshops and Seminars	3,096	770	25 %	770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	770	25 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	770	25 %	770

Reasons for over/under performance: The culture support grant is very small and only one sub-county was covered within the quarter

**Output : 108112 Work based inspections**

N/A

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:		40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	15 Work places inspected for labour law compliance	40 Work places inspected for labour compliance, 120 Labour disputes and compensation claims handled, 4 Sensitizations for employees and employers on Labour laws and rights conducted	15 Work places inspected for labour law compliance
227001	Travel inland	3,096	774	25 %	774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,096	774	25 %	774
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,096	774	25 %	774
Reasons for over/under performance:		Labour inspection activity was affected by COVID-19 restrictions and lock down			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 Quarterly District Women Council meetings held	(1) District Women Council Meeting Held	(1)4 Quarterly District Women Council meetings held	(1)District Women Council Meeting Held
Non Standard Outputs:		4 Quarterly District Women Council meetings held.	District Women Council Meeting Held	4 Quarterly District Women Council meetings held	District Women Council Meeting Held
221002	Workshops and Seminars	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Women council activities were affected by COVID-19 lock down and restrictions			
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		20 PWD assessed for vulnerability, needs and rehabilitation services	15 PWD groups assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services	15 PWD groups assessed for vulnerability, needs and rehabilitation services
227001	Travel inland	3,096	1,080	35 %	1,080
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,096	1,080	35 %	1,080
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,096	1,080	35 %	1,080
Reasons for over/under performance:		Limited funding			
Output : 108117 Operation of the Community Based Services Department					
N/A					

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salary for 3 months, 10 staffs appraised, stationary and office operation equipments procured, Performance report prepared and submitted to line ministry	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salary for 3 months, 10 staffs appraised, stationary and office operation equipments procured, Performance report prepared and submitted to line ministry
211101 General Staff Salaries	123,474	27,434	22 %	27,434
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221009 Welfare and Entertainment	532	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005 Electricity	600	0	0 %	0
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	4,000	1,500	38 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	400	100	25 %	100
Wage Rect:	123,474	27,434	22 %	27,434
Non Wage Rect:	10,132	1,700	17 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,606	29,134	22 %	29,134
Reasons for over/under performance:	Limited funding yet the department has very wide mandate			
Total For Community Based Services : Wage Rect:	123,474	27,434	22 %	27,434
Non-Wage Reccurent:	50,068	8,841	18 %	8,841
GoU Dev:	17,347	5,288	30 %	5,288
Donor Dev:	0	0	0 %	0
Grand Total:	190,889	41,563	21.8 %	41,563

## Vote:531 Lira District

## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,	3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,		3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,	3 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle in sound mechanical condition, support services provided, Electricity Power available,
211101 General Staff Salaries	67,130	9,596	14 %		9,596
211103 Allowances (Incl. Casuals, Temporary)	5,278	876	17 %		876
213001 Medical expenses (To employees)	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,500	25 %		1,500
221009 Welfare and Entertainment	3,500	1,905	54 %		1,905
221011 Printing, Stationery, Photocopying and Binding	3,600	1,000	28 %		1,000
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,000	250	25 %		250
222003 Information and communications technology (ICT)	2,400	600	25 %		600
223005 Electricity	100	0	0 %		0
224004 Cleaning and Sanitation	1,800	450	25 %		450
224005 Uniforms, Beddings and Protective Gear	100	0	0 %		0
227004 Fuel, Lubricants and Oils	16,464	4,116	25 %		4,116
228002 Maintenance - Vehicles	10,164	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %		0
Wage Rect:	67,130	9,596	14 %		9,596
Non Wage Rect:	30,342	4,081	13 %		4,081
Gou Dev:	26,464	6,616	25 %		6,616
External Financing:	0	0	0 %		0
Total:	123,936	20,293	16 %		20,293
Reasons for over/under performance:	Timely processing of funds. However the name of the District Planner disappeared from the payroll in August and September 2021. Also in July 2021, he was grossly underpaid.				
Output : 138302 District Planning					

## Vote:531 Lira District

## Quarter1

No of qualified staff in the Unit	(5) District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.	(2) District Planner, and Planner, in the District Planning Department.	(5) District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.	(2) District Planner, and Planner, in the District Planning Department.
No of Minutes of TPC meetings	(12) Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	(3) Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	(3) Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.	(3) Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC.
Non Standard Outputs:	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.	District Planner, and Planner, in the District Planning Department.	District Planner, Senior Planner, Planner, Secretary and Driver deployed in the District Planning Department. Technical Planning Committee and Budget Desk meetings held, minutes produced and stored, TPC resolution shared with DEC. Interns from different universities placed, supervised, supported and mentored.	District Planner, and Planner, in the District Planning Department.
221009 Welfare and Entertainment	10,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,640	0	0 %	0
Reasons for over/under performance:	Delayed processing of funds but activities implemented			

**Output : 138303 Statistical data collection**

N/A

## Vote:531 Lira District

## Quarter1

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 committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and
211103	Allowances (Incl. Casuals, Temporary)	4,370	360	8 %	360
221009	Welfare and Entertainment	1,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,000	650	33 %	650
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	650	10 %	650
	Gou Dev:	2,370	360	15 %	360
	External Financing:	0	0	0 %	0
	Total:	8,570	1,010	12 %	1,010
Reasons for over/under performance:		Timely processing of funds			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & Dec	To Be implemented in Q2	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC	To Be implemented in Q2
211103	Allowances (Incl. Casuals, Temporary)	2,434	0	0 %	0
221009	Welfare and Entertainment	6,000	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,434	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,434	0	0 %	0
Reasons for over/under performance:		Process under way			
Output : 138306 Development Planning					
N/A					



## Vote:531 Lira District

## Quarter1

N/A

Non Standard Outputs:	District Budget Conference for FY 2022/2023 held, BFP for FY 2022/2023 produced and submitted to line ministries. Budget Estimates for FY 2022/2023 prepared, Annual work plan for FY 2022/2023 prepared. 50 members DTPC mentored on upgraded PBS modules for planning, Budgeting and reporting.	Q4 Budget Performance progress report FY 2021/2022 produced and submitted to lines ministries	1 District Budget Conference for FY 2022/2023 held, 1 BFP for FY 2022/2023 produced and submitted to line ministries. 2(Draft and Final) Budget Estimates for FY 2022/2023 prepared, 2 (Draft and Final) Annual work plan for FY 2022/2023 prepared. 50 members DTPC mentored on upgraded PBS modules for planning, Budgeting and reporting.	Q4 Budget Performance progress report FY 2021/2022 produced and submitted to lines ministries
211103 Allowances (Incl. Casuals, Temporary)	916	0	0 %	0
221002 Workshops and Seminars	15,000	0	0 %	0
221009 Welfare and Entertainment	5,500	3,120	57 %	3,120
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150	25 %	1,150
227001 Travel inland	5,780	1,310	23 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,416	3,120	15 %	3,120
Gou Dev:	10,380	2,460	24 %	2,460
External Financing:	0	0	0 %	0
Total:	31,796	5,580	18 %	5,580
Reasons for over/under performance:	Good coordination and timely processing of funds			
Output : 138307 Management Information Systems				
Non Standard Outputs:	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN function	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN functional	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN functional	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN functional
222003 Information and communications technology (ICT)	5,443	5,000	92 %	5,000

## Vote:531 Lira District

## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	2,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,843	5,000	64 %	5,000
External Financing:	0	0	0 %	0
Total:	7,843	5,000	64 %	5,000
Reasons for over/under performance:	Timely processing of funds			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Budget Call Circular Briefing/meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewed	To be implemented in Q2	Budget Call Circular Briefing /meeting held, Planning Call Circular meetings held, Budget execution meeting held, Budget and Annual Work Plans Reviewed, Budget Performance progress reports reviewed	To be implemented in Q2
211103 Allowances (Incl. Casuals, Temporary)	3,600	0	0 %	0
221002 Workshops and Seminars	4,355	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,455	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,455	0	0 %	0
Reasons for over/under performance:	Priorities given to other critical activities			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	Projects sites handed over to service providers/Contractors, District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.	All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.
227001 Travel inland	32,680	5,620	17 %	5,620

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,480	5,620	25 %	5,620
Gou Dev:	10,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,680	5,620	17 %	5,620
Reasons for over/under performance: Delayed project monitoring field visits				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid		2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	
312203 Furniture & Fixtures	2,000	0	0 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>67,130</i>	<i>9,596</i>	<i>14 %</i>	<i>9,596</i>
<i>Non-Wage Reccurent:</i>	<i>97,533</i>	<i>13,471</i>	<i>14 %</i>	<i>13,471</i>
<i>GoU Dev:</i>	<i>82,691</i>	<i>14,436</i>	<i>17 %</i>	<i>14,436</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>247,354</i>	<i>37,503</i>	<i>15.2 %</i>	<i>37,503</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Three months salaries paid -Stationery procured -IT consumables procured		-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Three months salaries paid -Stationery procured -IT consumables procured
211101 General Staff Salaries	29,611	6,060	20 %		6,060
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	400	100	25 %		100
221017 Subscriptions	800	0	0 %		0
Wage Rect:	29,611	6,060	20 %		6,060
Non Wage Rect:	2,000	300	15 %		300
Gou Dev:	1,000	250	25 %		250
External Financing:	0	0	0 %		0
Total:	32,611	6,610	20 %		6,610
Reasons for over/under performance:	Underperformance was due to non-payment of subscription fees which is due in January 2022				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools	( ) Quarterly audit reports covering 11 departments.		(1)Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools	(1)Quarterly audit reports covering 11 departments.

## Vote:531 Lira District

## Quarter1

Date of submitting Quarterly Internal Audit Reports	(2021-10-31) 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	( ) 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	(2021-10-31)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	( )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
Non Standard Outputs:	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 Two special audits conducted Investigations carried out -Reports written and submitted	One special audit carried out	N/A	One special audit carried out
227001 Travel inland	20,211	4,566	23 %	4,566
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
228002 Maintenance - Vehicles	7,000	980	14 %	980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,353	6,404	23 %	6,404
Gou Dev:	10,858	2,142	20 %	2,142
External Financing:	0	0	0 %	0
Total:	39,211	8,546	22 %	8,546
Reasons for over/under performance:	The late release of locally raised revenue affected the performance of the department.			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Coloured printer procured	-One coloured printer procured	-Coloured printer procured	-One coloured printer procured
312213 ICT Equipment	2,000	0	0 %	0

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Delays in processing payments affected the departmental performance.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>6,060</i>	<i>20 %</i>	<i>6,060</i>
<i>Non-Wage Reccurent:</i>	<i>30,353</i>	<i>6,704</i>	<i>22 %</i>	<i>6,704</i>
<i>GoU Dev:</i>	<i>13,858</i>	<i>2,392</i>	<i>17 %</i>	<i>2,392</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,823</i>	<i>15,156</i>	<i>20.5 %</i>	<i>15,156</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(80) Inspecting businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework Business inspected and monitored for compliance to the relevant laws, monitoring and surveillance reports produced	(2) Radio talk show conducted in Local FM Radio		(01)Radio talk show conducted in Local FM Radio	(2)Radio talk show conducted in Local FM Radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(120) Census/survey of business establishments carried out on a continuous basis and the number of businesses issued with trade License increased Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 02 Divisions of Lira city Division East and Lira city Division West in Lira Municipality assessed, approved and issued with trade licenses.	(4) Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.		(03)Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.	(4)Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.
No of businesses inspected for compliance to the law	(12) Census/Survey of Business Establishments 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	(9) Business premises inspected for quality compliance and other related trade laws to guide formalization of businesses in the District and sub counties in erute north, Erute south constituencies and Lira city		(30)Business premises inspected for quality compliance and other related trade laws to guide formalization of businesses in the District and sub counties in erute north, Erute south constituencies and Lira city	(9)Business premises inspected for quality compliance and other related trade laws to guide formalization of businesses in the District and sub counties in erute north, Erute south constituencies and Lira city

## Vote:531 Lira District

## Quarter1

No of businesses issued with trade licenses	(120) Census/survey of business establishments carried out on a continuous basis and the number of businesses issued with trade License increased Businesses in all the 09 rural sub counties of Amach, Adekokwok, Agali, Barr, Aromo, Agweng, Lira and 02 Divisions of Lira city Division East and Lira city Division West in Lira Municipality assessed, approved and issued with trade licenses.	(25) Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies	(30)Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies	(25)Licensing Authorities sensitized on Trade Licensing Act (Amended) and information disseminated to business communities in constituencies
Non Standard Outputs:	Licensing Authorities sensitized on the Trade Licensing Act [Amended]" Training Trade Licensing Committees and the business community	District Business Register developed for businesses inspected and monitored	District Business Register developed for businesses inspected and monitored	District Business Register developed for businesses inspected and monitored
221002 Workshops and Seminars	3,028	757	25 %	757
227001 Travel inland	4,000	1,330	33 %	1,330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,028	757	25 %	757
Gou Dev:	4,000	1,330	33 %	1,330
External Financing:	0	0	0 %	0
Total:	7,028	2,087	30 %	2,087
Reasons for over/under performance:	Delayed processing of funds for 1st Quarter, FY 2021/2022			

## Output : 068302 Enterprise Development Services



## Vote:531 Lira District

## Quarter1

No of awareness radio shows participated in	(04) Information on trade related policies to shared among the district business community members through networking meetings and Information on Markets & Trade opportunities shared by key stake holders. 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	(2) Radio talk show conducted to guide formalization of businesses among communities in the District and Lira city	(01)Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city	(2)Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city
No of businesses assisted in business registration process	(08) Ease of doing business and improved socioeconomic activities in the Districts	(30) Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced	(40)Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced.	(30)Businesses assisted in Business registration processes, Mobilized and provide formalization processes, Business Development services conducted including financial Literacy and provided field technical support and guidance to the MSMEs/ value addition facilities conducted and reports produced

## Vote:531 Lira District

## Quarter1

No. of enterprises linked to UNBS for product quality and standards	(280) Profiling of MSMEs in the District / city, Identify and advise the business community on existing Commercial Laws . Mobilize and provide formalization support (process and benefits) Conduct Business Development Services (Entrepreneurial Skills Development programs including financial literacy, and Record keeping) Provide field technical support and guidance to the MSMEs/Value addition facilities" Ease of doing business and improved socioeconomic activities in the District	(2) Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings	(04)Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings	(2)Constituted District MSMEs investment profiling and training opportunities development committees , conducted regular District MSMEs investments and training meetings
Non Standard Outputs:	Advisory training on Enterprenueship skills on starting up businesses in the district conducted and training reports produced Provide advisory services and training on entrepreneurial skills and starting businesses under various enterprise value chains in Erute South and North Constituencies. (Training of communities, groups and entrepreneurs on Post harvest management, Agribusiness, Value addition and Value chain management)	Conducted regular District/ city MSMEs investments and training meetings to link producers and processors to internal and external markets	Conducted regular District/ city MSMEs investments and training meetings to link producers and processors to internal and external markets	Conducted regular District/ city MSMEs investments and training meetings to link producers and processors to internal and external markets
221002 Workshops and Seminars	1,200	0	0 %	0

## Vote:531 Lira District

## Quarter1

227001 Travel inland	3,900	1,300	33 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	3,900	1,300	33 %	1,300
External Financing:	0	0	0 %	0
Total:	5,100	1,300	25 %	1,300

Reasons for over/under performance: Delayed processing of funds for Quarter 1 FY 2021/2022

**Output : 068303 Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	(04) Orientation training/seminars/ workshops and follow-up meetings and inspections on demonstrations or pilot projects Exposure visits, trainings on enterprise selection, appropriate technology application and maintenance conducte	(3) Market linkage Services provided and 4 producers cooperatives and processors linked to external markets	(02)Market linkage Services provided and 4 producers cooperatives and processors linked to external markets	(3)Market linkage Services provided and 4 producers cooperatives and processors linked to external markets
No. of market information reports disseminated	( ) 06 Collect, analyse and disseminate market information both from rural and urban market and producers organisations Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets	(2) Collect, analyzed and disseminate market information both from rural and urban market and producers organisations Markets and market information bulletins compiled and disseminated No of producers/producer organizations linked to markets	( )	(2) Collect, analyzed and disseminate market information both from rural and urban market and producers organisations Markets and market information bulletins compiled and disseminated No of producers/producer organizations linked to markets
Non Standard Outputs:	Increased consumption of local goods and services (BUBU)	Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets	Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets	Hold Business to Business meetings with suppliers of specific priority sector and link reliable suppliers to prospective buyers/markets

221002 Workshops and Seminars	1,200	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,200	0	0 %	0

Reasons for over/under performance: Delayed processing of Funds for the quarter as a result of the impact of COVID-19

**Output : 068304 Cooperatives Mobilisation and Outreach Services**

## Vote:531 Lira District

## Quarter1

No of cooperative groups supervised	(75) Monitoring and support supervision of Cooperative Societies, Auditing books of Accounts of Cooperative Societies, Follow up and supervise Cooperatives AGMs , Investigation and inspection of fraud cases in Cooperatives Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(12) Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city	(20) Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city	(12) Mobilization of groups to form cooperatives conducted in all the constituencies in erute north, erute south and city
No. of cooperative groups mobilised for registration	(15) Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 20 AGMs attended/supervised for compliance in rural sub counties of Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(30) Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced	(05) Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced	(30) Monitoring and support supervision of Government projects, Parish Development model, EMYOOGA, primary cooperatives, unions, Audit of cooperatives in all the constituencies and other SACCOs by councilors, technical staff and sub county stakeholders and reports produced
No. of cooperatives assisted in registration	(75) Number of training on Governance, financial literacy and roles conducted and reports produces 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	(06) Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes	(05) Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes	(06) Training of cooperative leaders, managers and members on various aspects of cooperatives conducted and reports produced, Training and sensitization of stakeholders on the implementation of LED and forum constituted and parish Development model organized in parishes

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Cooperative groups mobilized and assisted for registration	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted		Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted	Mobilization of groups to form cooperatives conducted and Data collection on cooperatives and EMYOOGA SACCO s in all the constituencies conducted
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
227001 Travel inland	14,421	2,577	18 %		2,577
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,189	2,297	21 %		2,297
Gou Dev:	5,232	1,280	24 %		1,280
External Financing:	0	0	0 %		0
Total:	16,421	3,577	22 %		3,577
Reasons for over/under performance:	Delayed processing of funds for Quarter 1 FY 2021/2022				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(12) Tourism promotional activities developed and mainstream in the District/ city Development plans	(2) Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance		(03)Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance	(2)Profiling of District/ Municipality tourism sites conducted, Develop and implement District / Municipality Tourism Development plans and provide field technical support and guidance
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(80) Hospitality establishment and facilities profiled and assessed for local Hotel Taxes	(11) Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled		(03)Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled	(11)Collecting , Analyzing and dissemination market information on tourism sites and Hospitality establishment in the district and city profiled
No. and name of new tourism sites identified	() Registered of Licensed and regulated tourism sites and facilities developed and zoned	(2) Registered of Licensed and regulated tourism sites and facilities developed and zoned		()	(2)Registered of Licensed and regulated tourism sites and facilities developed and zoned
Non Standard Outputs:	Provide field technical support and guidance	Register of Licensed and regulated tourism sites and facilities profiled		Register of Licensed and regulated tourism sites and facilities profiled	Register of Licensed and regulated tourism sites and facilities profiled
221002 Workshops and Seminars	2,400	1,200	50 %		1,200

## Vote:531 Lira District

## Quarter1

227001 Travel inland	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	1,200	50 %	1,200
Gou Dev:	1,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	1,200	33 %	1,200
Reasons for over/under performance: Delayed processing of funds for the quarter				
<b>Output : 068306 Industrial Development Services</b>				
No. of opportunites identified for industrial development	(08) Training of Business communities and producers groups on value addition and collective marketing 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	(3) Value addition potential identified and nurtured and industrial data compiled in the District/ city	(02)Value addition potential identified and nurtured and industrial data compiled in the District/ city	(3)Value addition potential identified and nurtured and industrial data compiled in the District/ city
No. of producer groups identified for collective value addition support	(04) A survey to identify opportunities for value addition within the district 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	(4) Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies	(02)Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies	(4)Compliance to industrial policy and other regulations related to industrial Development and 6 produces groups identified for collective value addition support in erute north , erute south and city constituencies
No. of value addition facilities in the district	(04) "Data collection on existing Small Scale Industries and other Value Addition Facilities in the District/Municipality" Industrial data compiled and 4 producer groups identified for collective value addition support in Erute north and erute South in Lira district	(2) Inspection visits to industrial establishments in the District in conjunction with MoTIC, NEMA , UNBS and other relevant Government Agencies	(03)Inspection visits to industrial establishments in the District inconjunction with MoTIC, NEMA , UNBS and other relevant Government Agencies	(2)Inspection visits to industrial establishments in the District in conjunction with MoTIC, NEMA , UNBS and other relevant Government Agencies

## Vote:531 Lira District

## Quarter1

A report on the nature of value addition support existing and needed	(06) SMIs in the district linked to relevant agencies and industrial service providers Establish linkages between industrial establishments in the District and relevant Government Agencies, projects and other industrial service providers	(2) Establish Linkages between industrial establishments in the district/ city and other relevant Government Agencies, project and other industrial service providers	(2)Establish Linkages between industrial establishments in the district/ city and other relevant Government Agencies, project and other industrial service providers	(2)Establish Linkages between industrial establishments in the district/ city and other relevant Government Agencies, project and other industrial service providers
Non Standard Outputs:	Inspection visits to industrial establishments in the District/city in conjunction with MoTIC, NEMA, UNBS and other relevant Government agencies	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city	A awareness campaign on standards and quality assurance for SMIs in the district/ city
221002 Workshops and Seminars	2,000	0	0 %	0
227001 Travel inland	2,000	1,200	60 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	1,200	60 %	1,200
External Financing:	0	0	0 %	0
Total:	4,000	1,200	30 %	1,200
Reasons for over/under performance:	Delayed processing of funds as a result of the impact of COVID-19			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Assorted office supplies procured, 2 Filling Cabinets 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 Procurement of assorted office supplies, ICT services, Motorcycle assorted Motorcycle spareparts, Modern and Laptop compu	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintained	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintained	Assorted off supplies procured, ICT accessories and services procured and two Motorcycles Reg. UG 03988 T and UG 03989 T maintained
211101 General Staff Salaries	27,277	4,731	17 %	4,731
221008 Computer supplies and Information Technology (IT)	1,200	400	33 %	400

## Vote:531 Lira District

## Quarter1

221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %	400
Wage Rect:	27,277	4,731	17 %	4,731
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	800	33 %	800
External Financing:	0	0	0 %	0
Total:	29,677	5,531	19 %	5,531
Reasons for over/under performance:	Delayed processing of funds as a result of the impact of COVID-19			
<i>Total For Trade Industry and Local Development :</i>	<i>27,277</i>	<i>4,731</i>	<i>17 %</i>	<i>4,731</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,017</i>	<i>4,254</i>	<i>20 %</i>	<i>4,254</i>
<i>GoU Dev:</i>	<i>20,732</i>	<i>5,910</i>	<i>29 %</i>	<i>5,910</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,025</i>	<i>14,895</i>	<i>21.6 %</i>	<i>14,895</i>



## Vote:531 Lira District

## Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Barr</b>				<b>1,589,167</b>	<b>112,422</b>
<b>Sector : Agriculture</b>				<b>145,594</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>145,594</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>145,594</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Abunga Parish	Abunga Transfer of PDM Grants to Abunga Parish	Sector Conditional Grant (Non-Wage)		11,537	0
Ajia and Alebere parishes	Alebere Transfer of PDM Grants to Ajia & Alebere Parish	Sector Conditional Grant (Non-Wage)		23,073	0
Ayamo parish	Ayamo Transfer of PDM Grants to Ayamo Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Ayira and Obot parishes	Ayira Transfer of PDM Grants to Ayira & Obot Parishes	Sector Conditional Grant (Non-Wage)	,	23,073	0
Ober and Orem Parishes	Ober Transfer of PDM Grants to Ober & Orem Parishes	Sector Conditional Grant (Non-Wage)	,	23,073	0
Olilo parish	Olilo Transfer of PDM Grants to Olilo Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Onywako and Tetyang parishes	Onywako Transfer of PDM Grants to Onywako & Tet Parishes	Sector Conditional Grant (Non-Wage)	,	23,073	0
Abunga parish .	Abunga Transfer of PDM. D Grants to Abunga Parish	Sector Development Grant		1,699	0
Alebere and Ajia parishes	Alebere Transfer of PDM. D Grants to Ajia & Alebere Par.	Sector Development Grant		3,398	0
Ayamo parish	Ayamo Transfer of PDM. D Grants to Ayamo Parish	Sector Development Grant	,	1,699	0

## Vote:531 Lira District

## Quarter1

Ayira and Obot parishes	Ayira Transfer of PDM. D Grants to Ayira & Obot Par.	Sector Development , Grant	3,398	0
Ober and Orem parishes	Ober Transfer of PDM. D Grants to Ober & Orem Par.	Sector Development , Grant	3,398	0
Olilo parish	Olilo Transfer of PDM. D Grants to Olilo Parish	Sector Development , Grant	1,699	0
Onywako and Tetyang parishes	Onywako Transfer of PDM. D Grants to Onywako & Tet. Par.	Sector Development , Grant	3,398	0
<b>Sector : Works and Transport</b>			<b>86,269</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,269</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>21,249</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Barr Sub-county	Ayira Barr Community Access Roads	Other Transfers from Central Government	21,249	0
<b>Output : District Roads Maintainence (URF)</b>			<b>65,020</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine Mechanize Maintenance	Onywako Barr P.S - Alebere - Cr. Pajero Road (14.6 Km)	Other Transfers from Central Government	20,300	0
Rollover Project, Periodic maintenance of Cr. Onywako - Alebtong Road	Onywako Corner Onywako - Alebtong Border Road (11.2 Km)	Other Transfers from Central Government	44,720	0
<b>Sector : Education</b>			<b>351,636</b>	<b>112,422</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>315,411</b>	<b>100,347</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>272,985</b>	<b>100,347</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,267	4,422
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	14,953	4,984
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	13,199	13,752
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	7,477	2,492

## Vote:531 Lira District

## Quarter1

AKALOCERO P.S	Abunga	Sector Conditional Grant (Non-Wage)	8,543	2,848
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	14,175	4,725
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	13,845	4,615
AYAMO P.S.	Abunga	Sector Conditional Grant (Non-Wage)	10,020	3,340
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,517	4,506
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	13,845	4,615
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,249	5,083
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	6,831	2,277
OBER P.S.	Abunga	Sector Conditional Grant (Non-Wage)	13,990	4,663
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	19,557	6,519
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	18,376	6,125
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	16,089	5,363
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	14,814	4,938
OPEM P.S.	Abunga	Sector Conditional Grant (Non-Wage)	12,256	4,085
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	17,313	5,771
TET YANG	Onywako	Sector Conditional Grant (Non-Wage)	15,671	5,224
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>20,026</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ayamo Completion of 4 C/Room at Ayamo PS	District Discretionary Development Equalization Grant	Constriction Site handed over	20,026 0
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayira Ayira ps	Sector Development Grant	Constriction Site handed over	14,000 0
<b>Output : Provision of furniture to primary schools</b>			<b>8,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olilo 42 desks supplied to igony ps	Sector Development Grant	Contract signed	8,400 0

## Vote:531 Lira District

## Quarter1

<b>Programme : Secondary Education</b>				<b>36,225</b>	<b>12,075</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>36,225</b>	<b>12,075</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARR SS	Abunga	Sector Conditional Grant (Non-Wage)		36,225	12,075
<b>Sector : Health</b>				<b>918,769</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>918,769</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,644</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGALI III	Abunga	Sector Conditional Grant (Non-Wage)		14,258	0
AKANGI HEALTH CENTRE II	Abunga	Sector Conditional Grant (Non-Wage)		7,129	0
BARR III	Abunga	Sector Conditional Grant (Non-Wage)		14,258	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>27,905</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Onywako Onywako HC II- Construction of a 4 stancetoilet	Sector Development Grant	Procurement advertised, bids received & evaluated & contracts awarded & signed, site handed over	20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Ayira BARR HC III- Adjustable delivery coaches for PWDs	Sector Development Grant	Project procured, bids evaluated , contract awarded & signed	7,905	0
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>855,219</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Onywako Onywako HC II- Environmental impact assessment	Sector Development Grant		32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Onywako ONYWAKO HC II- Upgrading Onywako HC II to III	Sector Development Grant		613,219	0

## Vote:531 Lira District

## Quarter1

Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Onywako Onywako HC III	Sector Development Grant	210,000	0
<b>Sector : Water and Environment</b>			<b>86,900</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>86,900</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Alebere RWT construction in Abolet P/S	Sector Development Grant	9,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Alebere Agulutwo BH rehabilitation	Sector Development Grant	4,500	0
Construction Services - Civil Works-392	Alebere Production Well, Abali, Itek Scty Hqtrs	Sector Development Grant	24,000	0
Construction Services - Maintenance and Repair-400	Abunga Teyao-tyengar BH Rehabilitation	Sector Development Grant	4,500	0
<b>Output : Construction of piped water supply system</b>			<b>44,700</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Alebere Abali, Alebere Tc, Itek Scty Headqtrs sites	Sector Development Grant	44,700	0
<b>LCIII : Ogur</b>			<b>1,753,329</b>	<b>98,638</b>
<b>Sector : Agriculture</b>			<b>196,035</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>159,562</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>132,358</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwala parish	Lwala ransfer of PDM Grants to Lwala ,Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Okwaloamara parish	Okwaloamara Transfer of PDM Grants to Okwaloamara Parish	Sector Conditional Grant (Non-Wage)	11,537	0

## Vote:531 Lira District

## Quarter1

Adwoa parish	Adwoa Transfer of PDM Grants to Adwoa Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Akangi parish	Akangi Transfer of PDM Grants to Akangi Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Akano parish	Akano Transfer of PDM Grants to Akano Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Akor parish	Akor Transfer of PDM Grants to Akor Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Aler parish	Aler Transfer of PDM Grants to Aler Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Alwala parish	Alwala Transfer of PDM Grants to Alwala Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Apoka parish	Apoka Transfer of PDM Grants to Apoka Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Ogur parish	Ogur Transfer of PDM Grants to Ogur Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Adwoa PARish	Adwoa Transfer of PDM. D Grant to Adwoa Parish	Sector Development Grant	1,699	0
Okwaloamara parish	Okwaloamara Transfer of PDM. D Grants to Okwaloamara Parish	Sector Development Grant	1,699	0
Akangi parish	Akangi Transfer of PDM. D Grants to Akangi Parish	Sector Development Grant	1,699	0
Akano parish	Akano Transfer of PDM. D Grants to Akano Parish	Sector Development Grant	1,699	0
Akor parish	Akor Transfer of PDM. D Grants to Akor Parish	Sector Development Grant	1,699	0

## Vote:531 Lira District

## Quarter1

Aler parish	Aler Transfer of PDM. D Grants to Aler Parish	Sector Development , Grant	1,699	0
Alwala parish	Alwala Transfer of PDM. D Grants to Alwala Parish	Sector Development , Grant	1,699	0
Apoka parish	Apoka Transfer of PDM. D Grants to Apoka Parish	Sector Development , Grant	1,699	0
Ogur parish	Ogur Transfer of PDM. D Grants to Ogur Parish	Sector Development , Grant	1,699	0
Lwala parish	Lwala Transfer of PDM.D Grants to Lwala parish	Sector Development , Grant	1,699	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,204</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Ogur 1 set of honey value addition equipment- PDN dept	Sector Development Grant	Contract awarded waiting for delivery,Contract awarded waiting for delivery	3,904 0
Machinery and Equipment - Assorted Equipment-1005	Ogur 1 unit of irrigation demo kit-PDN Dept	Sector Development Grant	Contract awarded waiting for delivery,Contract awarded waiting for delivery	5,000 0
Machinery and Equipment - Assorted Equipment-1006	Ogur 14 sets of field protective gears- PDN Dept	Sector Development Grant	Contracts awarded and waiting for delivery	4,200 0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Ogur 1 Printer for Secretary for Prodn- PDN Dept.	Sector Development Grant	Delivered and payment being processed	3,500 0
ICT - Uninterruptible Power Supply (UPS)-854	Ogur 1 UPS for Secretary for Prodn-PDN Dept	Sector Development Grant	Delivered and payment being processed	600 0
ICT - Laptop (Notebook Computer) - 779	Ogur 2 laptops; 1 for PFP and 1 for Secretary for Prodn	Sector Development Grant	Delivered and payment being processed	10,000 0
<b>Programme : District Production Services</b>			<b>36,473</b>	<b>0</b>
Capital Purchases				

**Vote:531 Lira District****Quarter1**

<b>Output : Non Standard Service Delivery Capital</b>				<b>36,473</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Generators-1060	Ogur Production Department- 1 generator.	Sector Development Grant	Contract awarded and waiting for delivery	2,000	0
Machinery and Equipment - Assorted Equipment-1004	Ogur Production Department- 2 sets of poultry hatchery	Sector Development Grant	Contract awarded and waiting for delivery	22,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Poultry-425	Ogur Collection of vaccines-Prodn dept.	Sector Development Grant	...	3,000	0
Cultivated Assets - Poultry-425	Ogur Procurement of fertilized eggs-Prodn dept.	Sector Development Grant	...	4,500	0
Cultivated Assets - Poultry-425	Ogur Procurement of poultry feeds-Prodn dept.	Sector Development Grant	...	1,973	0
Cultivated Assets - Poultry-425	Ogur Procurement of vaccines-Prodn dept.	Sector Development Grant	...	3,000	0
<b>Sector : Works and Transport</b>				<b>207,747</b>	<b>5,996</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>207,747</b>	<b>5,996</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>16,192</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Ogur Sub-county	Ogur Ogur Community Access Roads	Other Transfers from Central Government		16,192	0
<b>Output : District Roads Maintainence (URF)</b>				<b>148,555</b>	<b>0</b>
Item : 263206 Other Capital grants					
Routine Mechanize Maintenance	Ogur Agweng T.C - Barlonyo T.C (5.8 Km)	Other Transfers from Central Government	...	8,120	0
Routine Mechanize Maintenance	Akano Akano -Lwala P.S - Barlonyo T.C Road (14.6 Km)	Other Transfers from Central Government	...	20,440	0
Annual District Road Inventory and Condition Survey	Ogur All District Roads	Other Transfers from Central Government		18,000	0



## Vote:531 Lira District

## Quarter1

Routine Mechanize Maintenance	Apoka Apoka -Angolocom Road (13.3 Km)	Other Transfers from Central Government	,,,	18,620	0
Procurement of culverts (50 pcs of 900mm and 50 pcs of 600mm diameters) Cement, sand and Hardcore	Ogur District Headquarters	Other Transfers from Central Government		39,135	0
Procurement of Fuel for emergency road works	Ogur Emergency Roads works	Other Transfers from Central Government		20,000	0
Routine Mechanize Maintenance	Ogur Ogur H.C. IV -Orit T.C Road (11.6 Km)	Other Transfers from Central Government	,,,	16,240	0
Road Traffic Survey	Ogur Ten Roads	Other Transfers from Central Government		8,000	0
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>				<b>43,000</b>	<b>5,996</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogur District H/Qs	Sector Development Grant	Supervision of road designe done, Report produced and submitted to MoWT	12,000	5,996
Monitoring, Supervision and Appraisal - Fuel-2180	Ogur District HQ	Sector Development Grant		6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ogur District HQ	Sector Development Grant	Contract Already Awarded	4,000	0
Furniture and Fixtures - Chairs-634	Ogur District HQ	Sector Development Grant	Contract Already Awarded	9,300	0
Item : 312211 Office Equipment					
Purchase of small office equipment	Ogur District HQ	Sector Development Grant	Contract Already Awarded	2,500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Ogur District HQ	Sector Development Grant	Contract Already Awarded	4,500	0
ICT - Printers-821	Ogur District HQ	Sector Development Grant	Contract Already Awarded	4,700	0
<b>Sector : Education</b>				<b>1,043,414</b>	<b>92,642</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>351,249</b>	<b>68,608</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>196,423</b>	<b>65,474</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)		23,528	7,843

## Vote:531 Lira District

## Quarter1

AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	22,107	7,369
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	11,992	3,997
ALER P.S.	Aler	Sector Conditional Grant (Non-Wage)	25,371	8,457
COOROM P.S.	Adwoa	Sector Conditional Grant (Non-Wage)	26,299	8,766
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	20,101	6,700
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	15,392	5,131
OGUR P.S.	Alwala	Sector Conditional Grant (Non-Wage)	32,866	10,955
OKWALOAMARA P. 7 SCHOOL	Okwaloamara	Sector Conditional Grant (Non-Wage)	18,767	6,256
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>146,225</b>	<b>3,134</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogur Office of DEO	Sector Development Projects Monitored Grant	3,135	3,134
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Akor Rehab. of 2 C/Room at Onyakede psPS	District Discretionary Development Equalization Grant	47,906	0
Building Construction - Schools-256	Akangi Rehab. of 4 C/room_Akor PS	Sector Development Grant	95,184	0
<b>Output : Provision of furniture to primary schools</b>			<b>8,600</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aler 43 desks supplied to Aler PS	Sector Development Contract signed Grant	8,600	0
<b>Programme : Secondary Education</b>			<b>683,323</b>	<b>24,033</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,100</b>	<b>24,033</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Adwoa	Sector Conditional Grant (Non-Wage)	72,100	24,033
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>611,223</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

## Vote:531 Lira District

## Quarter1

Environmental Impact Assessment - Capital Works-495	Ogur DEO OFFICE	Sector Development Grant	processing payment	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogur DEO OFFICE	Sector Development Grant	processing payment	37,561	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ogur Ogur SS	Sector Development Grant	Contract signed	568,662	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>8,842</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,842</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogur DEO OFFICE	Sector Development Grant		8,842	0
<b>Sector : Health</b>				<b>122,194</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>113,194</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>71,289</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
OGUR IV	Adwoa	Sector Conditional Grant (Non-Wage)		71,289	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>41,905</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Ogur OGUR HC IV - Renovation of a General IPD Ward	Sector Development Grant	Procurement advertised, bids received & evaluated & contracts awarded & signed, site handed over	20,000	0
Building Construction - Structures-266	Ogur OGUR HC IV- Placenta pit construction	Sector Development Grant	Procurement advertised, bids received & evaluated & contracts awarded & signed, site handed oversigned	14,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Ogur OGUR HC IV- Adjustable Delivery coahes for PWDs	Sector Development Grant	Project procured, bids evaluated , contract awarded & signed	7,905	0

## Vote:531 Lira District

## Quarter1

<b>Programme : Health Management and Supervision</b>				<b>9,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur 2 Desktop computers_DHOS OFFICE.	Sector Development Grant		7,000	0
ICT - Laptop (Notebook Computer) - 779	Ogur Laptop for SHE_DHOS OFFICE	Sector Development Grant		2,000	0
<b>Sector : Water and Environment</b>				<b>122,239</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>112,739</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>21,200</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Akor RWT construction in Akor P/S	Sector Development Grant	Contract signing	9,200	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Ogur Lira District Headquarters	District Discretionary Development Equalization Grant	Contract signing	12,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>66,039</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ogur Lira District Headquarters	Sector Development Grant	Site Verification on going	66,039	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>25,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akano Akanu BH Rehabilitation	Sector Development Grant	Contract Signing	4,500	0
Construction Services - Civil Works- 392	Alwala Bedigen Village BH	Sector Development Grant	Drilling Ongoing	21,000	0
<b>Programme : Natural Resources Management</b>				<b>9,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,500</b>	<b>0</b>
Item : 312104 Other Structures					

## Vote:531 Lira District

## Quarter1

Construction Services - Other Construction Works-405	Ogur Partial fencing _NRC Depart. offices	District Discretionary Development Equalization Grant	Contract awarded	9,500	0
<b>Sector : Public Sector Management</b>				<b>52,700</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>				<b>40,700</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,700</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogur Office of Chief Administrator	District Discretionary Development Equalization Grant		8,000	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur CAO Residence	District Discretionary Development Equalization Grant		21,200	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ogur Office of CAO_Executive Chair	District Discretionary Development Equalization Grant	Contract awarded but supplies yet to be delivered	500	0
Furniture and Fixtures - Office desk- 646	Ogur Office of CAO_Officer Desk	District Discretionary Development Equalization Grant	Contract awarded but supplies yet to be delivered	1,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur Central Registry	District Discretionary Development Equalization Grant	Contract awarded but supplies yet to be delivered,Contract awarded but supplies yet to be delivered	3,500	0
ICT - Computers-733	Ogur Desk Top Computer for IPPS/PHRO	District Discretionary Development Equalization Grant	Contract awarded but supplies yet to be delivered,Contract awarded but supplies yet to be delivered	3,500	0
ICT - Printers-821	Ogur Office of CAO	District Discretionary Development Equalization Grant	Contract awarded but supplies yet to be delivered	3,000	0
<b>Programme : Local Statutory Bodies</b>				<b>8,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,000</b>	<b>0</b>

## Vote:531 Lira District

## Quarter1

Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ogur 1 Executive Chair for Office of the District Chair	District Discretionary Development Equalization Grant	Supplied but payment to be made in Q2	1,500	0
Furniture and Fixtures - Office desk-646	Ogur 1 office desk for Office of the District Chairman	District Discretionary Development Equalization Grant	Supplied but payment to be made in Q2	4,500	0
Furniture and Fixtures - Sofa Sets-654	Ogur 1 sofa set for office of secretary of Chairman	District Discretionary Development Equalization Grant	Supplied but payment to be made in Q2	2,000	0
<b>Programme : Local Government Planning Services</b>				<b>4,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ogur 2 Cupboards for Planning Department	District Discretionary Development Equalization Grant	Contract signed, Supplies yet to be delivered	2,000	0
Item : 312213 ICT Equipment					
ICT - Printers-821	Ogur RollOver for ICT supplied in FY 2020/21	District Discretionary Development Equalization Grant	Funds being processed	2,000	0
<b>Sector : Accountability</b>				<b>9,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>7,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>7,000</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur Finance department	District Discretionary Development Equalization Grant	Contract signed supplies yet to be delivered	7,000	0
<b>Programme : Internal Audit Services</b>				<b>2,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,000</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Ogur Internal Audit Department	District Discretionary Development Equalization Grant		2,000	0
<b>LCIII : Aromo</b>				<b>844,996</b>	<b>106,512</b>
<b>Sector : Agriculture</b>				<b>132,358</b>	<b>0</b>

## Vote:531 Lira District

## Quarter1

<b>Programme : Agricultural Extension Services</b>			<b>132,358</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>132,358</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Acutkumu parish	Acutkumu Transfer of PDM Grants to Acutkumu Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Apua parish	Apua Transfer of PDM Grants to Apua Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Apuce parish	Apuce Transfer of PDM Grants to Apuce Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Arwotomio parish	Arwotomito Transfer of PDM Grants to Arwotomito Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Barpii and Odoca parish	Barpii Transfer of PDM Grants to Barpii & Odo, Parishes	Sector Conditional Grant (Non-Wage)	23,073	0
Odoro parish	Odoro Transfer of PDM Grants to Odoro Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Otara parish	Otara Transfer of PDM Grants to Otara Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Walela and Okio parishes	Walela Transfer of PDM Grants to Walela & Okio Parish	Sector Conditional Grant (Non-Wage)	23,073	0
Acutkumu parish	Acutkumu Transfer of PDM. D Grants to Acutkumu Parish	Sector Development Grant	1,699	0
Apua parish	Apua Transfer of PDM. D Grants to Apua Parish	Sector Development Grant	1,699	0
Arwotomio parish	Arwotomito Transfer of PDM. D Grants to Arwotomito Parish	Sector Development Grant	1,699	0
Barpii and Odoca parishes	Barpii Transfer of PDM. D Grants to Barpii & Odoca Pa.	Sector Development Grant	3,398	0

## Vote:531 Lira District

## Quarter1

Odoro parish.	Odoro Transfer of PDM. D Grants to Odoro Parish	Sector Development Grant	1,699	0
Otara parish	Otara Transfer of PDM. D Grants to Otara Parish	Sector Development , Grant	1,699	0
Walela and Okio parishes	Walela Transfer of PDM. D Grants to Walela & Okio Pa.	Sector Development , Grant	3,398	0
Apuce parish	Apuce Transfer of PDM.D Grants to Apuce Parish	Sector Development , Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>51,886</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,886</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,066</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Arwotomito Aromo Community Access Road	Other Transfers from Central Government	15,066	0
<b>Output : District Roads Maintainence (URF)</b>			<b>36,820</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine Mechanized maintenance	Apuce Ayami-Owene- Odoro Road(17.6 km)	Other Transfers from Central Government	24,640	0
Routine Mechanized maintenance	Barpii Barpii-Odoro PS Road (8.7km)	Other Transfers from Central Government	12,180	0
<b>Sector : Education</b>			<b>413,057</b>	<b>106,512</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,587</b>	<b>85,022</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>194,586</b>	<b>64,862</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	16,956	5,652
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	24,411	8,137
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	14,972	4,991
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	7,113	2,371



## Vote:531 Lira District

## Quarter1

AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)		24,147	8,049
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)		23,865	7,955
Odoro Primary School	Apua	Sector Conditional Grant (Non-Wage)		8,312	2,771
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)		24,130	8,043
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)		15,222	5,074
OTARA P.S.	Barpii	Sector Conditional Grant (Non-Wage)		16,497	5,499
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)		18,962	6,321
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>129,318</b>	<b>20,160</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Arwotomito Completion of 2 C/Room at Akore PS	District Discretionary Development Equalization Grant	Constriction Site handed over,Constriction Site handed over,Retention for construction done in FY 202/2021 Paid	53,065	20,160
Building Construction - Construction Expenses-213	Walela Completion of 4 C/Room_Ayile PS	District Discretionary Development Equalization Grant	Constriction Site handed over,Constriction Site handed over,Retention for construction done in FY 202/2021 Paid	56,093	20,160
Building Construction - Construction Expenses-213	Odoro Roll Over (FY 2020/21) for Rehab. Odoro PS	District Discretionary Development Equalization Grant	Constriction Site handed over,Constriction Site handed over,Retention for construction done in FY 202/2021 Paid	20,160	20,160
<b>Output : Latrine construction and rehabilitation</b>				<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Walela Walela ps	Sector Development Grant	Constriction Site handed over	14,000	0
<b>Output : Provision of furniture to primary schools</b>				<b>10,683</b>	<b>0</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Arwotomito 53 desks to Ayami ps	Sector Development Grant	Contract signed	10,683	0
<b>Programme : Secondary Education</b>				<b>64,470</b>	<b>21,490</b>
Lower Local Services					

## Vote:531 Lira District

## Quarter1

<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>64,470</b>	<b>21,490</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO VOC. SS	Acutkumu	Sector Conditional Grant (Non-Wage)		64,470	21,490
<b>Sector : Health</b>				<b>138,694</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>138,694</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>28,516</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUNGA II	Acutkumu	Sector Conditional Grant (Non-Wage)		7,129	0
AROMO III	Acutkumu	Sector Conditional Grant (Non-Wage)		14,258	0
ONYWAKO II	Acutkumu	Sector Conditional Grant (Non-Wage)		7,129	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>110,179</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Apuce Apuce HC II- Renovation of OPD Ward	District Discretionary Development Equalization Grant	Procurement advertised, bids received & evaluated & contracts awarded & signed,	40,273	0
Building Construction - Latrines-237	Otara AROMO HC III - Construction of a 4 stance drainable	Sector Development Grant	Procurement advertised, bids received & evaluated & contracts awarded & signed, site handed over	22,000	0
Building Construction - General Construction Works-227	Otara Aromo HC III- Renovation of OPD Ward	Sector Development Grant	Procurement advertised, bids received & evaluated & contracts awarded & signed,	40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Otara AROMO HC III- Adjustable delivery coaches for PWDs	Sector Development Grant	Project procured, bids evaluated , contract awarded & signed	7,905	0
<b>Sector : Water and Environment</b>				<b>109,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>109,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>54,000</b>	<b>0</b>

## Vote:531 Lira District

## Quarter1

Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Walela Ayile B, Acake BH Rehabilitation	Sector Development Grant	Contract Signing,Contract Signing	4,500	0
Construction Services - Maintenance and Repair-400	Apua Lwala BH Rehabilitation	Sector Development Grant	Contract Signing,Contract Signing	4,500	0
Construction Services - Civil Works-392	Otara Production Well, Ogot, Aromo TC	Sector Development Grant	Drilling Ongoing,Drilling Ongoing	24,000	0
Construction Services - Civil Works-392	Walela Wipunu-Kulu Obia BH	Sector Development Grant	Drilling Ongoing,Drilling Ongoing	21,000	0
<b>Output : Construction of piped water supply system</b>				<b>55,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Otara Ogot, Aromo Trading Centre Pipe Water Scheme	Sector Development Grant	Contract Signing	55,000	0
<b>LCIII : Agweng</b>				<b>404,920</b>	<b>55,213</b>
<b>Sector : Agriculture</b>				<b>158,830</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>158,830</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>158,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Acelela parish and Acelela ward	Acelela Transfer of PDM Grants to ,Acelela Parish & Ward	Sector Conditional Grant (Non-Wage)		23,073	0
Abala parish	Abala Transfer of PDM Grants to Abala Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Angolocom parish and Widam ward	Angolocom Transfer of PDM Grants to Angolocom, & Widam Wa.	Sector Conditional Grant (Non-Wage)		23,073	0
Baroganda and Wiagot parishes	Baroganda Transfer of PDM Grants to Baroganda,& Wiagot Wa.	Sector Conditional Grant (Non-Wage)	,	23,073	0
Orit parish and Agweng ward	Orit Transfer of PDM Grants to Orit , & Agweng Ward	Sector Conditional Grant (Non-Wage)	,	23,073	0

## Vote:531 Lira District

## Quarter1

Te Adwong parish and Amiabil ward	Teadwong Transfer of PDM Grants to Te Adwong, Amiabil Wa.	Sector Conditional Grant (Non-Wage)	23,073	0
Te Oburu parish	Teoburu Transfer of PDM Grants to Te Oburu Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Abala Parish	Abala Transfer of PDM D Grant to Abala Parish	Sector Development Grant	1,699	0
Acelela parish and ward	Acelela Transfer of PDM. D Grants to Acelela ,& ward	Sector Development Grant	3,398	0
Angolocom parish and Widam ward	Angolocom Transfer of PDM. D Grants to Angolocom, & Widam.	Sector Development Grant	3,398	0
Baroganda and Wiagot parishes	Baroganda Transfer of PDM. D Grants to Baroganda, & Wiagot.	Sector Development Grant	3,398	0
Orit parish and Agweng ward	Orit Transfer of PDM. D Grants to Orit , & Agweng Wa.	Sector Development Grant	3,398	0
Te Oburu parish.	Teoburu Transfer of PDM. D Grants to Te Oburu Parish	Sector Development Grant	1,699	0
Te adwong parish and Amiabil ward	Teadwong Transfer of PDM. D Grants to Teadwong,& Amiabil..	Sector Development Grant	3,398	0
<b>Sector : Works and Transport</b>			<b>13,195</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,195</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,195</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agweng Sub-county	Orit Agweng Community Access Roads	Other Transfers from Central Government	13,195	0
<b>Sector : Education</b>			<b>193,695</b>	<b>55,213</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,220</b>	<b>36,721</b>

## Vote:531 Lira District

## Quarter1

Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,220</b>	<b>36,721</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	19,509	6,503
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	26,145	8,715
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)	41,256	4,400
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	21,750	7,250
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	16,531	5,510
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	13,029	4,343
<b>Programme : Secondary Education</b>			<b>55,475</b>	<b>18,492</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>55,475</b>	<b>18,492</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Abala	Sector Conditional Grant (Non-Wage)	55,475	18,492
<b>Sector : Water and Environment</b>			<b>39,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>39,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Orit RWT construction in Orit P/S	Sector Development Grant	Contract signing	9,200 0
<b>Output : Borehole drilling and rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Orit Apuru BH Rehabilitation	Sector Development Grant	Contract Signing,Contract Signing	4,500 0
Construction Services - Civil Works-392	Teadwong Aticdumaku Village BH	Sector Development Grant	Drilling Ongoing	21,000 0
Construction Services - Maintenance and Repair-400	Baroganda Lakamor BH Rehabilitation	Sector Development Grant	Contract Signing,Contract Signing	4,500 0
<b>LCIII : Agali</b>			<b>628,825</b>	<b>67,377</b>
<b>Sector : Agriculture</b>			<b>79,415</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>79,415</b>	<b>0</b>

## Vote:531 Lira District

## Quarter1

Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>79,415</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Abongorwot parish	Abongo Rwot Transfer of PDM Grants to Abongorwot Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Ocamonyang parish	Ocamonyang Transfer of PDM Grants to Ocamonyang Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Adyaka parish	Adyaka Transfer of PDM Grants to Adyaka Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Alyet parish	Alyet Transfer of PDM Grants to Alyet Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Apanylongo parish	Apanylongo Transfer of PDM Grants to Apanylongo Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Okile parish	Okile Transfer of PDM Grants to Okile Parish	Sector Conditional Grant (Non-Wage)	11,537	0
Abongorwot parish	Abongo Rwot Transfer of PDM. D Grants to Abongorwot Parish	Sector Development Grant	1,699	0
Ocamonyang parish	Ocamonyang Transfer of PDM. D Grants to Ocamonyang Parish	Sector Development Grant	1,699	0
Adyaka parish	Adyaka Transfer of PDM. D Grants to Adyaka Parish	Sector Development Grant	1,699	0
Alyet parish	Alyet Transfer of PDM. D Grants to Alyet Parish	Sector Development Grant	1,699	0
Apanylongo Parish	Apanylongo Transfer of PDM. D Grants to Apanylongo Parish	Sector Development Grant	1,699	0
Okile parish	Okile Transfer of PDM. D Grants to Okile Parish	Sector Development Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>60,820</b>	<b>0</b>

## Vote:531 Lira District

## Quarter1

<b>Programme : District, Urban and Community Access Roads</b>			<b>60,820</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,960</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agali Sub-county	Abongo Rwot Agali Subcounty Community Access Road	Other Transfers from Central Government	11,960	0
<b>Output : District Roads Maintainence (URF)</b>			<b>48,860</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine Mechanize Maintenance	Okile Agali Scty HQs - Atapara via Atira Road (14.7 Km)	Other Transfers from Central Government	20,580	0
Routine Mechanize Maintenance	Abongorwot Agali SEED School - Ocamonyang T.C (8.8 Km)	Other Transfers from Central Government	12,320	0
Improvement of Agali swamp	Abongorwot Agali swamp	Other Transfers from Central Government	7,000	0
Routine Mechanize Maintenance	Ocamonyang Ocamonyang T.C - Awei Border (6.4 Km)	Other Transfers from Central Government	8,960	0
<b>Sector : Education</b>			<b>456,133</b>	<b>67,377</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,383</b>	<b>52,794</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>158,383</b>	<b>52,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	5,295
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)	15,800	5,267
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)	17,041	5,680
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)	14,151	4,717
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)	10,207	3,402
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	17,067	5,689
OCAMONYANG P.S.	Okile	Sector Conditional Grant (Non-Wage)	19,625	6,542
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)	18,571	6,190

## Vote:531 Lira District

## Quarter1

OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)	14,151	4,717
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	5,295
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okile Gomi ps	Sector Development Grant	14,000	0
<b>Programme : Secondary Education</b>			<b>283,750</b>	<b>14,583</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>14,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI SEED SCHOOL	Abongo Rwot	Sector Conditional Grant (Non-Wage)	43,750	14,583
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>240,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Abongo Rwot Agali Seed SS	Sector Development Grant	240,000	0
<b>Sector : Health</b>			<b>14,258</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>14,258</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,258</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abongo Rwot	Sector Conditional Grant (Non-Wage)	14,258	0
<b>Sector : Water and Environment</b>			<b>18,200</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>18,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Adyaka RWT construction in Alikpot P/S	Sector Development Grant	9,200	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>9,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ocamonyang Akuriluba Bh Rehabilitation	Sector Development Grant	4,500	0
			Contract Signing,Contract Signing	



## Vote:531 Lira District

## Quarter1

Construction Services - Maintenance and Repair-400	Alyet Odipa Wigweng BH Rehabilitation	Sector Development Grant	Contract Signing,Contract Signing	4,500	0
<b>LCIII : Amach</b>				<b>1,112,304</b>	<b>116,687</b>
<b>Sector : Agriculture</b>				<b>119,122</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>119,122</b>	<b>0</b>
Lower Local Services					
<b>Output : LLG Extension Services (LLS)</b>				<b>119,122</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Abutoadi parish	Abutoadi Transfer of PDM Grants to Abutoadi Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Abwocolil parish	Abwocolil Transfer of PDM Grants to Abwocolil Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Adola parish	Adola Transfer of PDM Grants to Adola Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Alworo parish	Alworo Transfer of PDM Grants to Alworo Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Amokogee parish	Amokogee Transfer of PDM Grants to Amokogee Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Ayach parish	Ayach Transfer of PDM Grants to Ayach Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Banya parish	Banya Transfer of PDM Grants to Banya Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Onyakede parish	Onyakede Transfer of PDM Grants to Onyakede Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Rao parish	Rao Transfer of PDM Grants to Rao Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Abutoadi parish	Abutoadi Transfer of PDM. D Grants to Abutoadi Parish	Sector Development Grant	,	1,699	0

## Vote:531 Lira District

## Quarter1

Abwocolil parish	Abwocolil Transfer of PDM. D Grants to Abwocolil Parish	Sector Development , Grant	1,699	0
Adola parish	Adola Transfer of PDM. D Grants to Adola Parish	Sector Development , Grant	1,699	0
Alworo parish	Alworo Transfer of PDM. D Grants to Alworo Parish	Sector Development , Grant	1,699	0
Amokogee parish	Amokogee Transfer of PDM. D Grants to Amokogee Parish	Sector Development , Grant	1,699	0
Ayac parish	Ayach Transfer of PDM. D Grants to Ayach Parish	Sector Development Grant	1,699	0
Banya parish	Banya Transfer of PDM. D Grants to Banya Parish	Sector Development , Grant	1,699	0
Onyakede parish	Onyakede Transfer of PDM. D Grants to Onyakede Parish	Sector Development , Grant	1,699	0
Rao parish	Rao Transfer of PDM. D Grants to Rao Parish	Sector Development , Grant	1,699	0
<b>Sector : Works and Transport</b>			<b>521,099</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>521,099</b>	<b>0</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>16,317</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Abwocolil Amach Sub-county Community Access Road	Other Transfers from Central Government	16,317	0
<b>Output : District Roads Maintainence (URF)</b>			<b>35,780</b>	<b>0</b>
Item : 263206 Other Capital grants				
Routine Mechanize Maintenance	Alworo Alworo P.S - Akuli T.C Road (3.4 Km)	Other Transfers from Central Government	4,760	0
Routine Mechanize Maintenance	Adola Aumi T.C - Adyaka - Cr. Amach (9.3 Km)	Other Transfers from Central Government	13,020	0

## Vote:531 Lira District

## Quarter1

Improvement of Awali swamp on Alworo T.C - Akuli T.C Road	Alworo Awali swamp.	Other Transfers from Central Government	18,000	0	
Capital Purchases					
<b>Output : Rural roads construction and rehabilitation</b>			<b>469,002</b>	<b>0</b>	
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Ayach Amach Trading Centre Roads	Sector Development Grant	Environment Impact Assestment conducted, payment to be effected in Q.2	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Ayach Amach Trading Centre roads	Sector Development Grant	Roads designed and report submitted to MoWT to consider for Approval	40,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ayach Amach Trading Centre Roads	Sector Development Grant	Contract Awarded and submitted to Solicitor General for his opinion	425,002	0
<b>Sector : Education</b>			<b>350,060</b>	<b>116,687</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>179,565</b>	<b>59,855</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>179,565</b>	<b>59,855</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,042	6,681	
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	15,681	5,227	
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	17,075	5,692	
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,463	6,821	
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	19,268	6,423	
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	9,740	3,247	
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	9,607	3,202	
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)	10,428	3,476	
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	10,754	3,585	
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,992	3,997	
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	17,203	5,734	

## Vote:531 Lira District

## Quarter1

WIODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)	17,313	5,771
<b>Programme : Secondary Education</b>			<b>170,495</b>	<b>56,832</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>170,495</b>	<b>56,832</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Abutoadi	Sector Conditional Grant (Non-Wage)	170,495	56,832
<b>Sector : Health</b>			<b>108,323</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>108,323</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>78,418</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH IV	Abutoadi	Sector Conditional Grant (Non-Wage)	71,289	0
APUCE II	Abutoadi	Sector Conditional Grant (Non-Wage)	7,129	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,905</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayach Amach HC IV- Construction of a drainable toilet	Sector Development Grant	22,000	0
			Procurement advertised, bids received & evaluated & contracts awarded & signed, site handed over	
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Beds-629	Ayach AMACH HC IV- Adjustable delivery coaches for PWDs	Sector Development Grant	7,905	0
			Project procured, bids evaluated , contract awarded & signed	
<b>Sector : Water and Environment</b>			<b>13,700</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,200</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Adola RWT construction in Adolo P/S	Sector Development Grant	9,200	0
			Contract signing	
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				

## Vote:531 Lira District

## Quarter1

Construction Services - Maintenance and Repair-400	Onyakede Alwit BH Rehabilitation	Sector Development Contract Signing Grant	4,500	0
<b>LCIII : Central Division (Physical)</b>			<b>6,000</b>	<b>0</b>
<b>Sector : Health</b>			<b>6,000</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>6,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Senior Quarters DHOs Office- 5 Executive chairs for health dept	Sector Development Grant	6,000	0
<b>LCIII : Missing Subcounty</b>			<b>1,363,574</b>	<b>52,106</b>
<b>Sector : Education</b>			<b>156,317</b>	<b>52,106</b>
<b>Programme : Skills Development</b>			<b>156,317</b>	<b>52,106</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>156,317</b>	<b>52,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
<b>Sector : Health</b>			<b>1,207,257</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>1,207,257</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,241</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)	10,241	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,387</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIK II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,258	0
WALELA II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,129	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,296</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish All new projects	Sector Development Grant	3,000	0
				Environmental impact assessments being done for new projects

## Vote:531 Lira District

## Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish DHOs Office	Sector Development Grant	Site visiting & Land title processing for health facilities to be upgraded & new for construction done	18,296	0
<b>Output : Health Centre Construction and Rehabilitation</b>				<b>1,154,333</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Missing Parish ANYOMOREM HC III - Environmental Impact assessment	Sector Development Grant		42,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Missing Parish ANYOMOREM HC III- New health centre construction	Sector Development Grant		902,333	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	Missing Parish Anyomore HC III- Procurement of medical equipment	Sector Development Grant		210,000	0