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

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**Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 13/01/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	449,082	142,961	32%
<b>Discretionary Government Transfers</b>	3,764,059	2,094,244	56%
<b>Conditional Government Transfers</b>	32,245,093	18,988,427	59%
<b>Other Government Transfers</b>	907,324	277,821	31%
<b>External Financing</b>	620,000	250,471	40%
<b>Total Revenues shares</b>	<b>37,985,559</b>	<b>21,753,924</b>	<b>57%</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	5,666,615	5,120,492	67%	60%	90%
Finance	328,541	164,375	130,183	50%	40%	79%
Statutory Bodies	635,756	299,727	213,823	47%	34%	71%
Production and Marketing	2,582,607	1,362,492	643,567	53%	25%	47%
Health	6,316,078	4,122,306	2,372,680	65%	38%	58%
Education	16,360,651	8,398,030	5,126,677	51%	31%	61%
Roads and Engineering	1,234,912	609,305	179,666	49%	15%	29%
Water	1,015,945	577,392	329,892	57%	32%	57%
Natural Resources	270,533	148,037	119,671	55%	44%	81%
Community Based Services	285,617	153,271	142,383	54%	50%	93%
Planning	299,354	166,807	141,481	56%	47%	85%
Internal Audit	78,623	41,931	36,587	53%	47%	87%
Trade Industry and Local Development	76,025	43,635	35,845	57%	47%	82%
<b>Grand Total</b>	<b>37,985,559</b>	<b>21,753,924</b>	<b>14,592,947</b>	<b>57%</b>	<b>38%</b>	<b>67%</b>
<i>Wage</i>	<i>18,355,208</i>	<i>9,929,611</i>	<i>6,942,688</i>	<i>54%</i>	<i>38%</i>	<i>70%</i>
<i>Non-Wage Recurrent</i>	<i>13,022,547</i>	<i>7,760,380</i>	<i>6,510,410</i>	<i>60%</i>	<i>50%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>5,987,804</i>	<i>3,813,461</i>	<i>889,378</i>	<i>64%</i>	<i>15%</i>	<i>23%</i>
<i>Donor Devt</i>	<i>620,000</i>	<i>250,471</i>	<i>250,471</i>	<i>40%</i>	<i>40%</i>	<i>100%</i>

# Vote:531 Lira District

## Quarter2

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

The Cumulative actual receipt up to end of Q2 (December 2021) FY 2021/2022 from various revenue sources was UGX 21,753,924,000 representing 57% budget outturn of the district approved budget (UGX 37,985,559,000) for FY 2021/2022. This Budget performance is attributed to release of all (100%) Gratuity, Pension and Salary Arrears during the quarter one. Central Government Transfers (CGT) which include Discretionary Government Transfers (DGT) and Conditional Transfers had a 67% outturn during the quarter under review. Also a supplementary budget of UGX 366,800,000 for COVID 19 Emergency response activities which was released in Q1 contributed significantly to this cumulative budget performance. Of the Central Government Transfers, whereas Conditional Government Transfers (59%) outturn, followed by Discretionary Government Transfers had the highest (57%), Other Government Transfers (OGT) had the lowest (31%) budget outturn. The underperformance of Other Government Transfers is attributed to none release of most grants by Q2 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 9.6%, Conditional Government Transfers (CGT) accounts for 87.3%, Other Government Transfers (OGT) accounts for (1.3%), while Locally Raised Revenue (LRR) and External Financing had a 0.7% and 1.2% 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, 45.6% (UGX 9,929,611,000) was allocated to cater for Wages, 35.7% (UGX 7,760,380,000) for non-wage recurrent, 17.5% (UGX 3,813,461,000) was for Development (GoU), and 1.2% (UGX 250,471,000) for development from external financing. Generally all departments have on average a disbursement of 57% of the approved Budget. Departmentally, Administration department had the highest (67%) disbursement attributed to release of all (100%) of Gratuity, Pension and Salary arrears during Q1 quarter. Health department had the second highest disbursement (65%) and this is attributed to release of a supplementary budget for COVID-19 emergency response and COVID 19 mass immunization. The third highest disbursement (57%) was jointly Water and Trade Industry and LED department. On the other hand Roads and Engineering Department had the lowest (49%) disbursement. This is attributed to low release of Uganda Road Fund (URF) grant during the quarter. Finance department had the second lowest (50%) disbursement then followed by Education Department (51%). The low disbursement by education department is attributed to closure of educational institution due COVID 19 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 (93%) expenditure performance followed by Administration (90%). This performance is attributed to timely processing and payments of salary and pension arrears to verified claimants. However non expenditure of 100% of the funds release is attributed to delay in processing funds for other activities. Internal Audit Department had the third highest expenditure performance (87%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand the Roads and Engineering department (29%) followed by Production and Marketing department (47%), then Water department (57%) respectively had the lowest expenditure performance. This expenditure under performance by Roads and Engineering is attributed to delay in clearance of road design by MoWT and contract for Low cost sealing by Solicitor General respectively. Also delayed supply of parts/spares for maintenance and repair for road equipment/plants contributed to this expenditure under performance. Other department had expenditure performance for the quarter as follows: Finance (79%) and this performance is attributed to delay in initiating procurement process. Natural Resources (81%) 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 (61%) and this performance is attributed to directive form MoES not spend released funds as schools are still closed due to COVID 19 lockdown. Statutory Bodies (71%) and this is attributed to waiting for LCI and LCII ex gratia and LC III Councilors honoraria 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>142,961</b>	<b>32 %</b>
Local Services Tax	95,744	47,641	50 %
Land Fees	19,809	46,823	236 %

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Application Fees	14,621	7,294	50 %
Business licenses	5,243	5,290	101 %
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	10	0 %
Registration of Businesses	7,570	3,845	51 %
Market /Gate Charges	202,236	10,450	5 %
Other Fees and Charges	1,668	150	9 %
Advance Recoveries	0	0	0 %
Quarry Charges	40,500	18,328	45 %
<b>2a.Discretionary Government Transfers</b>	<b>3,764,059</b>	<b>2,094,244</b>	<b>56 %</b>
District Unconditional Grant (Non-Wage)	801,743	400,872	50 %
District Discretionary Development Equalization Grant	1,273,289	848,859	67 %
Urban Unconditional Grant (Wage)	3,231	1,615	50 %
District Unconditional Grant (Wage)	1,685,796	842,898	50 %
<b>2b.Conditional Government Transfers</b>	<b>32,245,093</b>	<b>18,988,427</b>	<b>59 %</b>
Sector Conditional Grant (Wage)	16,666,181	9,085,098	55 %
Sector Conditional Grant (Non-Wage)	3,537,703	1,831,430	52 %
Support Services Conditional Grant (Non-Wage)	480,000	240,000	50 %
Sector Development Grant	4,285,502	2,857,001	67 %
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	1,854,121	53 %
Gratuity for Local Governments	1,354,584	677,292	50 %
<b>2c. Other Government Transfers</b>	<b>907,324</b>	<b>277,821</b>	<b>31 %</b>
Support to PLE (UNEB)	27,060	0	0 %
Uganda Road Fund (URF)	636,464	222,831	35 %
Uganda Sanitation Fund (USF)	82,000	0	0 %
Agriculture Cluster Development Project (ACDP)	110,800	54,990	50 %
Results Based Financing (RBF)	51,000	0	0 %
<b>3. External Financing</b>	<b>620,000</b>	<b>250,471</b>	<b>40 %</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	250,471	125 %
<b>Total Revenues shares</b>	<b>37,985,559</b>	<b>21,753,924</b>	<b>57 %</b>

## Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised Revenue up to the end of December 2021 (Q2 2021/2022) was UGX 142,960,606 against the planned UGX 449,082,499 representing 32% revenue performance. This local was collected from various sources. The main source of Local revenue that majorly contributed to this performance was Land fees with 236%, Business licenses (101%), registration of Business (51%). 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 effects 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 December 2021 (Q2 FY 2021/2022) represents a cumulative budget performance of 59%. Discretionary Government Transfers had an outturn of 56% and this is attributed to release of two thirds of DDEG grants during this quarter. Conditional Government Transfers which had an 59% 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 December 2021 (Q2 FY 2021/2022) was UGX 277,820,955 representing a cumulative budget performance of 31%. This revenue performance was attributed to releases for Uganda Road Fund (35%) and ACDP (50%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from RBF, PLE (UNEB) Supervision grant, and USF as detailed in the summary table above.

The cumulative performance of Other Government Transfers (OGT) up to the end of December 2021 (Q2 FY 2021/2022) was UGX 277,820,955 representing a cumulative budget performance of 31%. This revenue performance was attributed to releases for Uganda Road Fund (35%) and ACDP (50%), of the planned inflows during the quarter. This budget under performance from OGT is attributed to none release of from RBF, PLE (UNEB) Supervision grant, and USF as detailed in the summary table above.

### Cumulative Performance for External Financing

The cumulative donor budget performance by end of December 2021 (Q2 FY 2021/2022) was UGX 250,471,000 representing 40% Budget Performance. This budget performance is attributed to release of grants by Global Alliance for Vaccines and Immunization (GAVI). This was mainly used for COVID 19 mass vaccination. None of the other development partners released grants as indicated in the summary table above.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,444,846	155,936	11 %	361,212	128,121	35 %
District Production Services	1,137,761	487,632	43 %	283,940	283,064	100 %
<b>Sub- Total</b>	<b>2,582,607</b>	<b>643,567</b>	<b>25 %</b>	<b>645,152</b>	<b>411,184</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,234,912	179,666	15 %	308,728	159,230	52 %
<b>Sub- Total</b>	<b>1,234,912</b>	<b>179,666</b>	<b>15 %</b>	<b>308,728</b>	<b>159,230</b>	<b>52 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	76,025	35,845	47 %	19,006	20,950	110 %
<b>Sub- Total</b>	<b>76,025</b>	<b>35,845</b>	<b>47 %</b>	<b>19,006</b>	<b>20,950</b>	<b>110 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,053,384	3,940,897	36 %	2,789,172	1,707,651	61 %
Secondary Education	4,493,553	906,779	20 %	1,123,388	431,776	38 %
Skills Development	599,250	207,984	35 %	149,812	79,404	53 %
Education & Sports Management and Inspection	214,463	71,017	33 %	53,616	47,506	89 %
<b>Sub- Total</b>	<b>16,360,651</b>	<b>5,126,677</b>	<b>31 %</b>	<b>4,115,988</b>	<b>2,266,338</b>	<b>55 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,199,473	853,923	27 %	799,868	430,696	54 %
Health Management and Supervision	3,116,605	1,518,757	49 %	779,151	779,337	100 %
<b>Sub- Total</b>	<b>6,316,078</b>	<b>2,372,680</b>	<b>38 %</b>	<b>1,579,019</b>	<b>1,210,032</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	535,945	89,892	17 %	133,986	50,105	37 %
Urban Water Supply and Sanitation	480,000	240,000	50 %	120,000	120,000	100 %
Natural Resources Management	270,533	119,671	44 %	67,633	70,209	104 %
<b>Sub- Total</b>	<b>1,286,479</b>	<b>449,564</b>	<b>35 %</b>	<b>321,620</b>	<b>240,314</b>	<b>75 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	285,617	142,383	50 %	71,404	73,869	103 %
<b>Sub- Total</b>	<b>285,617</b>	<b>142,383</b>	<b>50 %</b>	<b>71,404</b>	<b>73,869</b>	<b>103 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,500,916	5,120,492	60 %	2,123,729	1,820,850	86 %
Local Statutory Bodies	635,756	213,823	34 %	158,939	137,318	86 %
Local Government Planning Services	299,354	141,481	47 %	74,838	103,977	139 %
<b>Sub- Total</b>	<b>9,436,026</b>	<b>5,475,796</b>	<b>58 %</b>	<b>2,357,507</b>	<b>2,062,146</b>	<b>87 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	328,541	130,183	40 %	82,135	77,419	94 %
Internal Audit Services	78,623	36,587	47 %	19,656	21,431	109 %

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	<i>Sub- Total</i>	<i>407,164</i>	<i>166,770</i>	<i>41 %</i>	<i>101,791</i>	<i>98,850</i>	<i>97 %</i>
<b>Grand Total</b>		<b>37,985,559</b>	<b>14,592,947</b>	<b>38 %</b>	<b>9,520,215</b>	<b>6,542,914</b>	<b>69 %</b>

## Vote:531 Lira District

## Quarter2

## SECTION B : Workplan Summary

*Workplan: Administration*

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,182,013</b>	<b>5,454,012</b>	<b>67%</b>	<b>2,045,503</b>	<b>1,607,365</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	127,985	63,992	50%	31,996	31,996	100%
District Unconditional Grant (Wage)	468,228	303,281	65%	117,057	186,224	159%
General Public Service Pension Arrears (Budgeting)	2,310,037	2,310,037	100%	577,509	0	0%
Gratuity for Local Governments	1,354,584	677,292	50%	338,646	338,646	100%
Locally Raised Revenues	83,504	65,505	78%	20,876	37,767	181%
Multi-Sectoral Transfers to LLGs_NonWage	223,357	44,721	20%	55,839	27,212	49%
Pension for Local Governments	3,477,638	1,854,121	53%	869,410	984,711	113%
Salary arrears (Budgeting)	133,448	133,448	100%	33,362	0	0%
Urban Unconditional Grant (Wage)	3,231	1,615	50%	808	808	100%
<b>Development Revenues</b>	<b>318,903</b>	<b>212,602</b>	<b>67%</b>	<b>79,726</b>	<b>106,301</b>	<b>133%</b>
District Discretionary Development Equalization Grant	111,722	74,481	67%	27,931	37,241	133%
Multi-Sectoral Transfers to LLGs_Gou	207,181	138,121	67%	51,795	69,060	133%
<b>Total Revenues shares</b>	<b>8,500,916</b>	<b>5,666,615</b>	<b>67%</b>	<b>2,125,229</b>	<b>1,713,666</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	471,459	301,733	64%	117,865	186,947	159%
Non Wage	7,710,554	4,619,118	60%	1,926,138	1,464,553	76%
<b>Development Expenditure</b>						
Domestic Development	318,903	199,641	63%	79,726	169,351	212%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,500,916</b>	<b>5,120,492</b>	<b>60%</b>	<b>2,123,729</b>	<b>1,820,850</b>	<b>86%</b>



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C: Unspent Balances			
<b>Recurrent Balances</b>	<b>533,161</b>	<b>10%</b>	
Wage	3,164		
Non Wage	529,997		
<b>Development Balances</b>	<b>12,962</b>	<b>6%</b>	
Domestic Development	12,962		
External Financing	0		
<b>Total Unspent</b>	<b>546,123</b>	<b>10%</b>	

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

The cumulative receipts by Administration Department up to the end of December, 2021 (Q2 FY 2021/2022) was UGX 5,666,615,000 representing 67% budget out turn. This budget out turn is attributed to 100% release of Gratuity, Pension and salary arrears by Q1. Also 67% of DDEG was released by end Q2 against planned. In Q2, the department had 81% 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 90% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 6% was spent on wage, 90% on non wage, 4% 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 October, November and December 2021, Pensioners paid, 882 pensioner paid, 20 verified salary arrears claimants paid, 98 verified pension & Gratuity arrears claimants paid, 3 Vehicles for Administration Department maintained, environment and compound maintained, offices cleaned, projects monitored

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>284,740</b>	<b>135,175</b>	<b>47%</b>	<b>71,185</b>	<b>68,920</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	81,925	40,963	50%	20,481	20,481	100%
District Unconditional Grant (Wage)	144,269	72,135	50%	36,067	36,067	100%
Locally Raised Revenues	11,370	9,294	82%	2,842	5,979	210%
Multi-Sectoral Transfers to LLGs_NonWage	47,176	12,783	27%	11,794	6,392	54%
<b>Development Revenues</b>	<b>43,801</b>	<b>29,201</b>	<b>67%</b>	<b>10,950</b>	<b>14,600</b>	<b>133%</b>
District Discretionary Development Equalization Grant	34,901	23,267	67%	8,725	11,634	133%
Multi-Sectoral Transfers to LLGs_Gou	8,900	5,933	67%	2,225	2,967	133%
<b>Total Revenues shares</b>	<b>328,541</b>	<b>164,375</b>	<b>50%</b>	<b>82,135</b>	<b>83,520</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,269	57,126	40%	36,067	29,016	80%
Non Wage	140,471	56,598	40%	35,118	35,866	102%
<b>Development Expenditure</b>						
Domestic Development	43,801	16,458	38%	10,950	12,537	114%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>328,541</b>	<b>130,183</b>	<b>40%</b>	<b>82,135</b>	<b>77,419</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>21,450</b>	<b>16%</b>			
Wage		15,008				
Non Wage		6,442				
<b>Development Balances</b>		<b>12,742</b>	<b>44%</b>			
Domestic Development		12,742				
External Financing		0				
<b>Total Unspent</b>		<b>34,192</b>	<b>21%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of December 2021 (Q2 FY 2021/2022) was UGX 164,375,000 representing a 50% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter two, the department had a 102% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 79% and this is attributed to delayed processing of funds. Of the funds spent, 44% was spent on Wage, 43% on None Wage, 13% 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

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

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>625,999</b>	<b>289,970</b>	<b>46%</b>	<b>156,500</b>	<b>147,307</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	315,262	157,631	50%	78,815	78,815	100%
District Unconditional Grant (Wage)	191,255	95,628	50%	47,814	47,814	100%
Locally Raised Revenues	31,436	26,744	85%	7,859	15,694	200%
Multi-Sectoral Transfers to LLGs_NonWage	88,046	9,967	11%	22,012	4,984	23%
<b>Development Revenues</b>	<b>9,757</b>	<b>9,757</b>	<b>100%</b>	<b>2,439</b>	<b>6,505</b>	<b>267%</b>
District Discretionary Development Equalization Grant	9,757	9,757	100%	2,439	6,505	267%
<b>Total Revenues shares</b>	<b>635,756</b>	<b>299,727</b>	<b>47%</b>	<b>158,939</b>	<b>153,812</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	191,255	95,628	50%	47,814	57,612	120%
Non Wage	434,744	110,245	25%	108,686	71,756	66%
<b>Development Expenditure</b>						
Domestic Development	9,757	7,950	81%	2,439	7,950	326%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>635,756</b>	<b>213,823</b>	<b>34%</b>	<b>158,939</b>	<b>137,318</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>84,097</b>	<b>29%</b>			
Wage		0				
Non Wage		84,097				
<b>Development Balances</b>						
		<b>1,807</b>	<b>19%</b>			
Domestic Development		1,807				
External Financing		0				
<b>Total Unspent</b>		<b>85,904</b>	<b>29%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of December 2021 (Q2) FY 2021/2022 was UGX 299,727,000 representing 47% budget performance. This budget performance is attributed to less release of Multisectoral transfers to LLGs during the quarter. In quarter 2, the sector had a 97% revenue performance which is attributed to less release of Local revenue during the quarter.. The overall expenditure performance of the department was 213,823% representing 71% expenditure performance. Of the funds received in the quarter, 45% was spent on wage, 52% was spent on non wage, 4% 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 1st quarter 2021/2022 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,327,961</b>	<b>1,192,727</b>	<b>51%</b>	<b>581,990</b>	<b>639,056</b>	<b>110%</b>
District Unconditional Grant (Wage)	276,670	69,168	25%	69,167	0	0%
Locally Raised Revenues	2,778	1,872	67%	695	1,172	169%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	100	4%	675	50	7%
Other Transfers from Central Government	110,800	54,990	50%	27,700	54,990	199%
Sector Conditional Grant (Non-Wage)	1,257,061	628,531	50%	314,265	314,265	100%
Sector Conditional Grant (Wage)	677,951	438,067	65%	169,488	268,579	158%
<b>Development Revenues</b>	<b>254,647</b>	<b>169,765</b>	<b>67%</b>	<b>63,662</b>	<b>84,882</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	92,424	61,616	67%	23,106	30,808	133%
Sector Development Grant	162,223	108,149	67%	40,556	54,074	133%
<b>Total Revenues shares</b>	<b>2,582,607</b>	<b>1,362,492</b>	<b>53%</b>	<b>645,652</b>	<b>723,939</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	954,621	419,494	44%	238,655	218,404	92%
Non Wage	1,373,340	189,179	14%	343,335	157,886	46%
<b>Development Expenditure</b>						
Domestic Development	254,647	34,895	14%	63,162	34,895	55%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,582,607</b>	<b>643,567</b>	<b>25%</b>	<b>645,152</b>	<b>411,184</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>584,054</b>	<b>49%</b>			
Wage		87,741				
Non Wage		496,314				
<b>Development Balances</b>						
		<b>134,870</b>	<b>79%</b>			
Domestic Development		134,870				
External Financing		0				

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

<b>Total Unspent</b>	<b>718,924</b>	<b>53%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by production and marketing department up to the end of December 2021 (Q2) 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 ACDP 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 45 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 facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties across all sectors, 9 Quality assurance surveillance protocol conducted across all sectors 4 Agro-input shops inspected and verified, 4 fish markets inspected, 48 Backstopping visits conducted in all sub-counties across all sectors, 1 political monitoring conducted.

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,372,443</b>	<b>2,322,746</b>	<b>69%</b>	<b>843,111</b>	<b>1,143,582</b>	<b>136%</b>
Locally Raised Revenues	2,566	1,731	67%	642	1,089	170%
Multi-Sectoral Transfers to LLGs_NonWage	10,120	1,750	17%	2,530	875	35%
Other Transfers from Central Government	133,000	0	0%	33,250	0	0%
Sector Conditional Grant (Non-Wage)	294,660	516,881	175%	73,665	72,257	98%
Sector Conditional Grant (Wage)	2,932,097	1,802,385	61%	733,024	1,069,360	146%
<b>Development Revenues</b>	<b>2,943,634</b>	<b>1,799,561</b>	<b>61%</b>	<b>735,909</b>	<b>1,025,016</b>	<b>139%</b>
District Discretionary Development Equalization Grant	40,273	26,849	67%	10,068	13,424	133%
External Financing	620,000	250,471	40%	155,000	250,471	162%
Multi-Sectoral Transfers to LLGs_Gou	67,891	45,261	67%	16,973	22,630	133%
Sector Development Grant	2,215,470	1,476,980	67%	553,868	738,490	133%
<b>Total Revenues shares</b>	<b>6,316,078</b>	<b>4,122,306</b>	<b>65%</b>	<b>1,579,019</b>	<b>2,168,598</b>	<b>137%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,932,097	1,487,826	51%	733,024	755,095	103%
Non Wage	440,346	511,747	116%	110,087	81,830	74%
<b>Development Expenditure</b>						
Domestic Development	2,323,634	122,637	5%	580,909	122,637	21%
External Financing	620,000	250,471	40%	155,000	250,471	162%
<b>Total Expenditure</b>	<b>6,316,078</b>	<b>2,372,680</b>	<b>38%</b>	<b>1,579,019</b>	<b>1,210,032</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>323,173</b>	<b>14%</b>			
Wage		314,559				
Non Wage		8,615				
<b>Development Balances</b>						
		<b>1,426,453</b>	<b>79%</b>			



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

Domestic Development	1,426,453		
External Financing	1		
<b>Total Unspent</b>	<b>1,749,626</b>	<b>42%</b>	

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

The cumulative receipts by the Health Department up to the end of December 2021 (Q2) FY 2021/2022 was UGX 4,122,306,000 representing 65% budget performance. This budget performance is attributed to all releases as planned during the quarter except External financing. In Q2, the department had a 137% revenue outturn. This revenue out turn is attributed mainly to release of supplementary budget for COVID 19 mass vaccination during the quarter . Overall, the department had 58% 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, 22% on non-wage, 5% was spent on domestic development, 11% on external financing.

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

Dealayed processing of COVID-19 & PHC funds due to cash limits & also delayed procurement for upgrades of Onywako HC II to HC III & construction of a new health facility, the Anyomorem HC III

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

77,061 received first dose of COVID-19 Mass Vaccination, 2,805 received second dose of COVID-19 Mass Vaccination, 1122 deliveries supervised in Public HFs, 83 deliveries in NGO HFs (54%), OPD Utilization rate 0.7 (28,675) attended Govt HFs , OPD & attended NGO HFs OPD), DPT3 1378(78%), PCV3 1378(78%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 3, done, Active case search (disease surveillance) conducted in 30 HFs & in the community(COVID-19), 2 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 7 health workers training cessions conducted, COVID 19 mass vaccination, COVID 19 Data collected and entered in Epivac (DHIS2)

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,009,047</b>	<b>7,500,213</b>	<b>50%</b>	<b>3,752,262</b>	<b>3,602,230</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	68,782	34,391	50%	17,196	17,196	100%
Locally Raised Revenues	3,942	3,582	91%	986	2,596	263%
Multi-Sectoral Transfers to LLGs_NonWage	8,300	2,150	26%	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	0	0%
Sector Conditional Grant (Wage)	13,056,132	6,844,647	52%	3,264,033	3,580,614	110%
<b>Development Revenues</b>	<b>1,351,604</b>	<b>897,817</b>	<b>66%</b>	<b>337,901</b>	<b>447,282</b>	<b>132%</b>
District Discretionary Development Equalization Grant	197,251	128,248	65%	49,313	62,498	127%
Multi-Sectoral Transfers to LLGs_Gou	126,286	84,191	67%	31,571	42,095	133%
Sector Development Grant	1,028,068	685,378	67%	257,017	342,689	133%
<b>Total Revenues shares</b>	<b>16,360,651</b>	<b>8,398,030</b>	<b>51%</b>	<b>4,090,163</b>	<b>4,049,513</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,124,914	4,352,190	33%	3,281,229	2,101,941	64%
Non Wage	1,884,132	608,126	32%	496,859	21,331	4%
<b>Development Expenditure</b>						
Domestic Development	1,351,604	166,361	12%	337,901	143,067	42%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,360,651</b>	<b>5,126,677</b>	<b>31%</b>	<b>4,115,988</b>	<b>2,266,338</b>	<b>55%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,539,897</b>	<b>34%</b>			
Wage		2,526,848				

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

Non Wage	13,049		
<b>Development Balances</b>	<b>731,457</b>	<b>81%</b>	
Domestic Development	731,457		
External Financing	0		
<b>Total Unspent</b>	<b>3,271,353</b>	<b>39%</b>	

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

The cumulative receipt by the department at the end of Q2 FY 2021-2022 was UGX 8,398,030 representing 51% of the budget out turn. This budget out turn is attributed to release of 100% of District Unconditional Grant Non Wage and District Unconditional Grant wage against planned budget of Q2. Local Revenue, DDEG and SDG were released at 263%, 127% and 133% respectively against planned figure for Q2. However Other Central Government transfers and Sector Conditional Grant Non Wage were released at 0%. This gave the department a total budget out turn of 99% in Q2.. But total expenditure in the quarter was at 54%. The under performance in budget execution was due to Less expenditure from domestic development at 34% since most works still in progress and Non wage at 4% only.

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

Some construction works of renovation of 4 classrooms at Akore ps and 2 classrooms at Onyakaded ps and 2 stances of drainable latrines at Gomi ps and Walela ps are yet to be certified for payments.

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

1,105 teaching and non-teaching, staff as well as departmental staff paid salaries in Q2. Renovation of 4 classroom block at Ayile ps done, supply of 96 desks, at Ayami and Igony ps made., environmental impact assessment and monitoring of projects done. Stationary for education administration and inspectorate procured. Cleaning materials bought, duty allowances paid as well as procurement of fuel done

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>284,208</b>	<b>153,911</b>	<b>54%</b>	<b>71,052</b>	<b>109,624</b>	<b>154%</b>
District Unconditional Grant (Wage)	74,191	37,096	50%	18,548	18,548	100%
Locally Raised Revenues	2,566	1,586	62%	642	944	147%
Other Transfers from Central Government	207,451	115,230	56%	51,863	90,132	174%
<b>Development Revenues</b>	<b>950,704</b>	<b>455,394</b>	<b>48%</b>	<b>237,676</b>	<b>229,595</b>	<b>97%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,688	6,459	67%	2,422	3,229	133%
Other Transfers from Central Government	429,014	107,601	25%	107,253	55,698	52%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,234,912</b>	<b>609,305</b>	<b>49%</b>	<b>308,728</b>	<b>339,219</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	74,191	31,142	42%	18,548	16,703	90%
Non Wage	210,017	30,571	15%	52,504	30,571	58%
<b>Development Expenditure</b>						
Domestic Development	950,704	117,952	12%	237,676	111,956	47%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,234,912</b>	<b>179,666</b>	<b>15%</b>	<b>308,728</b>	<b>159,230</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>92,198</b>	<b>60%</b>			
Wage		5,954				
Non Wage		86,244				
<b>Development Balances</b>		<b>337,442</b>	<b>74%</b>			
Domestic Development		337,442				
External Financing		0				
<b>Total Unspent</b>		<b>429,640</b>	<b>71%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of December 2021 (Q2 FY 2021/22) is UGX 609,305,000 which represents budget performance of 49%.. This is attributed to low releases of URF(41%) during quarter two against planned. In Q2 the department had a 110% revenue outturn. This revenue performance is attributed to releases of 67% of the RTI Grant during the quarter against planned. Overall the department had a 29% 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. Of the funds received 17% was spent on wages, 17% was spent non wage, 66% 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, 11.6 Km of road of Ogur H.C IV to Orit Bridge maintained, 11.2 Km of spot gravel on Cr.Onywako - Alebtong Br. executed

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>599,428</b>	<b>299,714</b>	<b>50%</b>	<b>149,857</b>	<b>149,857</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,845	22,423	50%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,449	2,225	50%	1,112	1,112	100%
Sector Conditional Grant (Non-Wage)	70,133	35,067	50%	17,533	17,533	100%
Support Services Conditional Grant (Non-Wage)	480,000	240,000	50%	120,000	120,000	100%
<b>Development Revenues</b>	<b>416,518</b>	<b>277,678</b>	<b>67%</b>	<b>104,129</b>	<b>138,839</b>	<b>133%</b>
District Discretionary Development Equalization Grant	12,000	8,000	67%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	36,779	24,519	67%	9,195	12,260	133%
Sector Development Grant	367,739	245,159	67%	91,935	122,580	133%
<b>Total Revenues shares</b>	<b>1,015,945</b>	<b>577,392</b>	<b>57%</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	22,417	50%	11,211	11,274	101%
Non Wage	554,583	272,437	49%	138,646	136,052	98%
<b>Development Expenditure</b>						
Domestic Development	416,518	35,038	8%	104,129	22,779	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,015,945</b>	<b>329,892</b>	<b>32%</b>	<b>253,986</b>	<b>170,105</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,860</b>	<b>2%</b>			
Wage		5				
Non Wage		4,855				
<b>Development Balances</b>		<b>242,640</b>	<b>87%</b>			
Domestic Development		242,640				
External Financing		0				

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

<b>Total Unspent</b>	<b>247,500</b>	<b>43%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipt for Water department by the end of December 2021 (Q1 FY 2021/2022), was UGX 577,292,000 representing 57% of the annual budget. This budget performance is attributed to rational release of development grants during quarter for FY 2020/2021. In Quarter 2, 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 32%. Of the fund received during the quarter, of the revenue received in quarter 2, 7% was spent on wage, 82% was spent on nonwage, 7% was spent on Domestic development was spent none was spent on External financing

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

Most of the construction works ongoing and drilling and installation of boreholes completed waiting for payments.

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

Advocacy meetings held at the sub county and district level. Verification of new water sources done, monitoring conducted, and quarterly report Produced, coordination meeting held.

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>197,466</b>	<b>99,325</b>	<b>50%</b>	<b>49,366</b>	<b>49,535</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	170,064	85,032	50%	42,516	42,516	100%
Locally Raised Revenues	2,565	1,875	73%	641	810	126%
Multi-Sectoral Transfers to LLGs_NonWage	583	292	50%	146	146	100%
Sector Conditional Grant (Non-Wage)	20,254	10,127	50%	5,063	5,063	100%
<b>Development Revenues</b>	<b>73,068</b>	<b>48,712</b>	<b>67%</b>	<b>18,267</b>	<b>24,356</b>	<b>133%</b>
District Discretionary Development Equalization Grant	32,142	21,428	67%	8,036	10,714	133%
Multi-Sectoral Transfers to LLGs_Gou	40,925	27,284	67%	10,231	13,642	133%
<b>Total Revenues shares</b>	<b>270,533</b>	<b>148,037</b>	<b>55%</b>	<b>67,633</b>	<b>73,891</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,064	70,496	41%	42,516	45,585	107%
Non Wage	27,402	11,075	40%	6,850	6,165	90%
<b>Development Expenditure</b>						
Domestic Development	73,068	38,100	52%	18,267	18,458	101%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>270,533</b>	<b>119,671</b>	<b>44%</b>	<b>67,633</b>	<b>70,209</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>17,754</b>	<b>18%</b>			
Wage		14,536				
Non Wage		3,218				
<b>Development Balances</b>		<b>10,611</b>	<b>22%</b>			
Domestic Development		10,611				
External Financing		0				



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

<b>Total Unspent</b>	<b>28,366</b>	<b>19%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipts by Natural Resources Departmental up to the end of December 2021 (Q2 FY 2021/2022) was 148,037,000 representing 55% budget outturn. This budget out turns is attributed to release of two-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 109% revenue outturn. This revenue performance is attributed to release of two-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 81% expenditure performance and this expenditure underperformance is attributed to delay in processing funds this quarter. Of funds received, 59% was spent on wage, 9% on non-wage, 32% 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**

Salaries of 10 departmental staff paid Electricity also paid for 6 months, water bills paid in installment, 1 support staff paid for office and compound cleaning, stationery, toners, and other office assortments procured for the quarter. Assorted Stationery procured, 20 selected community members sensitized on the importance of tourism in their areas. tourism sites identified around Te Adwong rock, Aler rock in Ogur, an acre of community private forest restored in Ogur Sub County, 20 Selected tree farmers (12 women and 8 men) trained in the construction, operation, and maintenance of fuelwood energy-efficient cookstoves in Ogur Sub-County, 40 Local councilors trained in sustainable wetland management in Aromo Sub County, 40 Community members mobilized and sensitized on waste discharge in the watershed in the parishes of Aromo Sub County, 40 Local leaders trained in sustainable environment management in Aromo Sub County, 30 Sites (Markets, schools, hospitals, RGC, wetlands, factories, and petrol stations) were inspected on the aspect of waste management.

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>201,230</b>	<b>97,013</b>	<b>48%</b>	<b>50,308</b>	<b>49,023</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,474	61,737	50%	30,869	30,869	100%
Locally Raised Revenues	4,132	3,099	75%	1,033	2,066	200%
Multi-Sectoral Transfers to LLGs_NonWage	27,688	9,210	33%	6,922	4,605	67%
Sector Conditional Grant (Non-Wage)	41,936	20,968	50%	10,484	10,484	100%
<b>Development Revenues</b>	<b>84,387</b>	<b>56,258</b>	<b>67%</b>	<b>21,097</b>	<b>28,129</b>	<b>133%</b>
District Discretionary Development Equalization Grant	17,347	11,565	67%	4,337	5,782	133%
Multi-Sectoral Transfers to LLGs_Gou	67,040	44,693	67%	16,760	22,347	133%
<b>Total Revenues shares</b>	<b>285,617</b>	<b>153,271</b>	<b>54%</b>	<b>71,404</b>	<b>77,152</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,474	56,800	46%	30,869	29,366	95%
Non Wage	77,756	30,344	39%	19,439	16,898	87%
<b>Development Expenditure</b>						
Domestic Development	84,387	55,240	65%	21,097	27,605	131%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>285,617</b>	<b>142,383</b>	<b>50%</b>	<b>71,404</b>	<b>73,869</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,870</b>	<b>10%</b>			
Wage		4,937				
Non Wage		4,933				
<b>Development Balances</b>		<b>1,018</b>	<b>2%</b>			
Domestic Development		1,018				
External Financing		0				

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

<b>Total Unspent</b>	<b>10,888</b>	<b>7%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The cumulative receipt by Community Based Services department by end of December 2021(Q2 FY 2021/2022) was UGX 153,271,000 representing 54% budget performance. This budget performance is attributed to release of all funds for the quarters as planned. In Q2, the department had a 108% (77,152,000 ) revenue outturn. This revenue outturn is attributed to more release of District Discretionary Equalization grant and Government of Uganda transfers against planned. Overall expenditure performance was 93%. Of funds received during the quarter, 40% was spent on wage, 21% on non wage and 39% on domestic revenue and none on 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 mobilization and gathering people- community outreach activities

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

11 Staffs paid 3 months salaries, performance report prepared and submitted to Ministry of Gender, Youth, women, PWD and older persons council meetings conducted, UWEPP, YLP and SG projects monitored, stakeholders trained in Gender Mainstreaming, 16 work places inspected for Labour compliance, 27 juvenile cases and cases of abuse and exploitation handled, mandatory departmental duties performed, District culture action plan disseminated to stakeholders in three sub-counties, 16 days of activism against GBV commemorated

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>180,163</b>	<b>87,347</b>	<b>48%</b>	<b>45,041</b>	<b>43,673</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	95,533	47,767	50%	23,883	23,883	100%
District Unconditional Grant (Wage)	67,130	33,565	50%	16,783	16,783	100%
Locally Raised Revenues	2,000	2,000	100%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	15,500	4,015	26%	3,875	2,008	52%
<b>Development Revenues</b>	<b>119,191</b>	<b>79,460</b>	<b>67%</b>	<b>29,798</b>	<b>39,730</b>	<b>133%</b>
District Discretionary Development Equalization Grant	82,691	55,127	67%	20,673	27,564	133%
Multi-Sectoral Transfers to LLGs_Gou	36,500	24,333	67%	9,125	12,167	133%
<b>Total Revenues shares</b>	<b>299,354</b>	<b>166,807</b>	<b>56%</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	26,409	39%	16,783	16,812	100%
Non Wage	113,033	45,560	40%	28,258	32,089	114%
<b>Development Expenditure</b>						
Domestic Development	119,191	69,512	58%	29,798	55,076	185%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>299,354</b>	<b>141,481</b>	<b>47%</b>	<b>74,838</b>	<b>103,977</b>	<b>139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		7,156				
Non Wage		8,222				
<b>Development Balances</b>						
Domestic Development		9,948				
External Financing		0				
<b>Total Unspent</b>		<b>25,326</b>	<b>15%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of December, 2021 ( Q2 FY 2021/2022) was UGX 166,807,000 representing 56% budget out turn. This budget out turn is attributed to release of 67% of DDEG against planned. Also Local Revenue had a more allocation than planned during the quarter. In Q2,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 85% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 19% was spent on wage, 49% on non wage, 32% 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

District Budet Conference held, 3 TPC meetings held and minutes produced & discussed by council, 94 projects / services monitored and reports produced and shared, Q1 FY 2021/2022 Budget Report produced and submitted to line ministries, 1 department vehicle serviced and maintained, LAN and WiFi functional, Sub county Mentoring on Budget Execution done,

## Vote:531 Lira District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,764</b>	<b>32,692</b>	<b>50%</b>	<b>16,191</b>	<b>16,931</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	24,033	12,017	50%	6,008	6,008	100%
District Unconditional Grant (Wage)	29,611	14,806	50%	7,403	7,403	100%
Locally Raised Revenues	6,320	5,170	82%	1,580	3,170	201%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	700	15%	1,200	350	29%
<b>Development Revenues</b>	<b>13,858</b>	<b>9,239</b>	<b>67%</b>	<b>3,465</b>	<b>4,619</b>	<b>133%</b>
District Discretionary Development Equalization Grant	13,858	9,239	67%	3,465	4,619	133%
<b>Total Revenues shares</b>	<b>78,623</b>	<b>41,931</b>	<b>53%</b>	<b>19,656</b>	<b>21,551</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	29,611	12,611	43%	7,403	6,551	88%
Non Wage	35,153	15,399	44%	8,788	8,695	99%
<b>Development Expenditure</b>						
Domestic Development	13,858	8,577	62%	3,465	6,185	179%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>78,623</b>	<b>36,587</b>	<b>47%</b>	<b>19,656</b>	<b>21,431</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,682</b>	<b>14%</b>			
Wage		2,195				
Non Wage		2,488				
<b>Development Balances</b>		<b>662</b>	<b>7%</b>			
Domestic Development		662				
External Financing		0				
<b>Total Unspent</b>		<b>5,344</b>	<b>13%</b>			

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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by Internal Audit department by end of December 2021(Q2 FY 2021/2022) was UGX 41,931,000 representing 53% budget performance. This budget performance is attributed to release of all funds for the quarters as planned. In Q2, the department had a 110% (21,551,000 ) revenue outturn. This revenue outturn is attributed to more release of District Discretionary Equalization grant and Government of Uganda transfers against planned. Overall expenditure performance was 87%. Of the funds received in the quarter 34% (UGX 12,611,000) spent on wage, 42% (UGX 15,399,000 ) on non wage and 23% (UGX 8,577,000) 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>48,293</b>	<b>25,147</b>	<b>52%</b>	<b>12,073</b>	<b>13,073</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	5,189	2,594	50%	1,297	1,297	100%
District Unconditional Grant (Wage)	27,277	13,638	50%	6,819	6,819	100%
Locally Raised Revenues	4,000	3,000	75%	1,000	2,000	200%
Sector Conditional Grant (Non-Wage)	11,828	5,914	50%	2,957	2,957	100%
<b>Development Revenues</b>	<b>27,732</b>	<b>18,488</b>	<b>67%</b>	<b>6,933</b>	<b>9,244</b>	<b>133%</b>
District Discretionary Development Equalization Grant	20,732	13,822	67%	5,183	6,911	133%
Multi-Sectoral Transfers to LLGs_Gou	7,000	4,667	67%	1,750	2,333	133%
<b>Total Revenues shares</b>	<b>76,025</b>	<b>43,635</b>	<b>57%</b>	<b>19,006</b>	<b>22,317</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,277	8,817	32%	6,819	4,087	60%
Non Wage	21,017	10,011	48%	5,254	5,757	110%
<b>Development Expenditure</b>						
Domestic Development	27,732	17,017	61%	6,933	11,107	160%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>76,025</b>	<b>35,845</b>	<b>47%</b>	<b>19,006</b>	<b>20,950</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,318</b>	<b>25%</b>			
Wage		4,821				
Non Wage		1,497				
<b>Development Balances</b>						
		<b>1,472</b>	<b>8%</b>			
Domestic Development		1,472				
External Financing		0				
<b>Total Unspent</b>		<b>7,790</b>	<b>18%</b>			



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## Vote:531 Lira District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department (TILED) up to the end of December, 2021 (Q2 FY 2021/2022) was UGX 43,635,000 representing 57% budget out turn. This budget out turn is attributed to release of 67% of DDEG against planned. In Q2, the sector had 117 % 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 82% expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 25% was spent on wage, 28 % on non wage, 47% was spent on domestic and none on external financing

### Reasons for unspent balances on the bank account

Delayed processing of funds for Second quarter FY 2021/2022

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

02 staff paid salaries for 06 months, 10 sensitization meetings conducted in nine sub counties and two City Divisions on trade related policies, 04 market quality assurance conducted, 07 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, 45 SACCOs under EMYOOGA Programme supervised and reported and 32 SACCOs accessed seed capital consisting of 66 Associations and 421 individuals so far benefited from Seed capital as a soft loans. District and sub county stakeholders sensitized on the implementation of LED and its strategies to create wealth, technical backstopping conducted in 32 SACCOs under EMYOOGA Programmed audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 08 sub counties in Erute north and Erute south constituencies in Lira District..

## Vote:531 Lira District

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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,	Adverts for vacant positions, vacant positions filled,Procurement notices done assets, equipment and vehicles maintained,		Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions, vacant positions filled,Procurement adverts done, assets, equipment and vehicles maintained,
213001 Medical expenses (To employees)	2,000	500	25 %		0
221001 Advertising and Public Relations	5,000	2,400	48 %		2,400
221009 Welfare and Entertainment	6,000	4,495	75 %		2,995
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		2,000
223004 Guard and Security services	2,489	1,220	49 %		600
223005 Electricity	6,000	5,580	93 %		1,580
223006 Water	6,000	5,580	93 %		1,580
227001 Travel inland	30,000	20,788	69 %		10,838
227004 Fuel, Lubricants and Oils	34,435	27,250	79 %		20,450
228002 Maintenance - Vehicles	8,000	3,288	41 %		2,298
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,489	46,851	67 %		24,291
Gou Dev:	34,435	27,250	79 %		20,450
External Financing:	0	0	0 %		0
Total:	103,924	74,101	71 %		44,741
Reasons for over/under performance:	Good mobilization				
Output : 138102 Human Resource Management Services					

## Vote:531 Lira District

## Quarter2

%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	() 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 Decision	(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	(80%)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 Decision
%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 of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.
Non Standard Outputs:	Not Planned for	not planned for	Not Planned for	not planned for
211101 General Staff Salaries	471,459	301,733	64 %	186,947
212102 Pension for General Civil Service	3,477,638	1,826,446	53 %	979,860
213004 Gratuity Expenses	1,354,584	608,990	45 %	278,646
321608 General Public Service Pension arrears (Budgeting)	2,310,037	1,909,491	83 %	107,392
321617 Salary Arrears (Budgeting)	133,448	123,990	93 %	0
Wage Rect:	471,459	301,733	64 %	186,947
Non Wage Rect:	7,275,708	4,468,918	61 %	1,365,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,747,167	4,770,651	62 %	1,552,844

## Vote:531 Lira District

## Quarter2

## 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) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.		(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	(0)Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and Plans disseminated.	(1) LG capacity building policy and Plans disseminated.		(1) LG capacity building policy and Plans disseminated.	(0)LG capacity building policy and Plans disseminated.
Non Standard Outputs:	Newly recruited staff inducted, LLG staff mentored in PBB module for planning and reporting.	LG capacity building policy and Plans disseminated.		Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.	LG capacity building policy and Plans disseminated.
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	20,000	9,122	46 %		0
221003 Staff Training	7,000	5,000	71 %		5,000
221009 Welfare and Entertainment	2,000	2,000	100 %		150
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	4,587	3,980	87 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,587	20,602	56 %		7,390
External Financing:	0	0	0 %		0
Total:	36,587	20,602	56 %		7,390
Reasons for over/under performance:	Huge demand for capacity building grant yet the financing is limited				
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	1,850	43 %		950
227001 Travel inland	12,000	3,830	32 %		2,250
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %		2,000

## Vote:531 Lira District

## Quarter2

282102 Fines and Penalties/ Court wards	4,000	2,020	51 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,284	11,700	36 %	7,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,284	11,700	36 %	7,220

Reasons for over/under performance: Little Resources

**Output : 138106 Office Support services**

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 Cleaning offices, maintaining compound, purchases of cleaning materials including s	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 Cleaning offices, maintaining compound, purchases of cleaning materials including s
211103 Allowances (Incl. Casuals, Temporary)	31,000	14,680	47 %	7,100
224004 Cleaning and Sanitation	2,000	1,335	67 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	16,015	49 %	7,918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	16,015	49 %	7,918

Reasons for over/under performance: Local Revenue allocated to help finance this activities

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(6) 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	(2) 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	7,425	50 %	4,401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	7,425	50 %	4,401
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	7,425	50 %	4,401

Reasons for over/under performance: Limited Resources to enable effective supervision and monitoring

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

## Vote:531 Lira District

## Quarter2

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	2,000	33 %	0
221012	Small Office Equipment	2,000	1,642	82 %	642
221020	IPPS Recurrent Costs	25,000	9,546	38 %	4,162
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	13,188	33 %	4,804
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		39,716	13,188	33 %	4,804
Reasons for over/under performance:		Availability of funds enabled better printing of payroll			
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.	( ) Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	(20%)Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.	( )Staff trained on record management. Staff trained on record management, Training on Records management. Training on records management.
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	1,930	64 %	1,180
221009	Welfare and Entertainment	4,000	1,811	45 %	811
221011	Printing, Stationery, Photocopying and Binding	2,000	1,310	66 %	810

## Vote:531 Lira District

## Quarter2

227001 Travel inland	10,000	4,000	40 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	9,051	48 %	4,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	9,051	48 %	4,801
Reasons for over/under performance:	Little resources limited better performance			
<b>Output : 138112 Information collection and management</b>				
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	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	500
Reasons for over/under performance:	Limited resources			
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
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	( ) To be supplied in Q3	(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	( )To be supplied in Q3
No. of existing administrative buildings rehabilitated	(1) Residence of CAO renovated,	(1) Residence of CAO renovated,	(1)Residence of CAO renovated,	( )Residence of CAO renovated,
No. of solar panels purchased and installed	(0) Not Planned for	(1) Not Planned	(0)Not Planned for	( )Not Planned
No. of administrative buildings constructed	(0) Not planned for	(0) Not Planned	(0)Not planned for	( )Not Planned
No. of vehicles purchased	(0) Not planned for	(0) Not Planned	(0)Not planned for	(0)Not Planned
No. of motorcycles purchased	(0) Not planned for	(0) Not Planned	(0)Not planned for	(0)Not Planned
Non Standard Outputs:	Not planned for	Not Planned	Not planned for	Not Planned
281504 Monitoring, Supervision & Appraisal of capital works	8,000	5,390	67 %	1,890

## Vote:531 Lira District

## Quarter2

312102 Residential Buildings	21,200	6,778	32 %	0
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
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	13,668	34 %	3,390
External Financing:	0	0	0 %	0
Total:	40,700	13,668	34 %	3,390
Reasons for over/under performance:		Limited Resources		
<i>Total For Administration : Wage Rect:</i>	<i>471,459</i>	<i>301,733</i>	<i>64 %</i>	<i>186,947</i>
<i>Non-Wage Reccurent:</i>	<i>7,487,196</i>	<i>4,574,398</i>	<i>61 %</i>	<i>1,419,832</i>
<i>GoU Dev:</i>	<i>111,722</i>	<i>61,520</i>	<i>55 %</i>	<i>31,230</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>4,937,651</i>	<i>61.2 %</i>	<i>1,638,009</i>



## Vote:531 Lira District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(01) Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.		(2022-01-15)Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	(2021-07-31)Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.
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	57,126	40 %		29,016
211103 Allowances (Incl. Casuals, Temporary)	3,782	1,822	48 %		1,584
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		750
221009 Welfare and Entertainment	2,500	1,250	50 %		925
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		625
221017 Subscriptions	1,500	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	12,901	6,604	51 %		4,704
Wage Rect:	144,269	57,126	40 %		29,016
Non Wage Rect:	15,282	6,822	45 %		4,384
Gou Dev:	12,901	6,604	51 %		4,704
External Financing:	0	0	0 %		0
Total:	172,452	70,552	41 %		38,104
Reasons for over/under performance:	delayed procurement of 01 laptop and 01 desk top computer to be supplied in quarter 3.				
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.	(47641113) 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	(17574955)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
Value of Other Local Revenue Collections	(353338000) collected from other locally raised revenue sources	(79007014) collected from other locally raised revenue sources		(88334500)collected from other locally raised revenue sources	(54004215)collected from other locally raised revenue sources

## Vote:531 Lira District

## Quarter2

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.	79, 007,014 Local 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.	79, 007,014 Local service tax deducted from staff salaries and from people in gainful employment
221009 Welfare and Entertainment		3,000	1,310	44 %	560
221011 Printing, Stationery, Photocopying and Binding		2,740	1,349	49 %	664
227001 Travel inland		8,500	5,525	65 %	2,915
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	14,240	8,184	57 %	4,139	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	14,240	8,184	57 %	4,139	
Reasons for over/under performance:	Revenue mobilization and collected hampered by effects of COVID-19				
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.	(01) Submitting copies of approved budget and work plan to relevant ministries.		(2021-10-15) Submitting copies of approved budget and work plan to relevant ministries.	(2022-03-31) Submitting copies of approved budget and work plan to relevant ministries.
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.	(01) Approved budget and annual work plan by council is submitted to relevant ministries.		(2021-10-15) Approved budget and annual work plan by council is submitted to relevant ministries.	(2022-03-31) Approved budget and annual work plan by council is submitted to relevant ministries.
Non Standard Outputs:	Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation		Draft copies of budget estimate and work plan ready for presentation	Draft copies of budget estimate and work plan ready for presentation
227001 Travel inland	7,800	950	12 %	950	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,800	950	25 %	950	
Gou Dev:	4,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,800	950	12 %	950	
Reasons for over/under performance:	The request approval for the expenditure was done late thus shall be paid in the next quarter.				
Output : 148104 LG Expenditure management Services					
N/A					

## Vote:531 Lira District

## Quarter2

Non Standard Outputs:		Requisition from expenditure centers processed, Vouchers invoiced, Prcessed 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	900	45 %	900
224004	Cleaning and Sanitation	630	630	100 %	0
228002	Maintenance - Vehicles	4,000	980	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,630	2,510	38 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,630	2,510	38 %	900
Reasons for over/under performance:		The under performance was as a result of request for the expenditure being late thus shall be paid next quarter.			
Output : 148105 LG Accounting Services					
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.	(01) Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	(2022-02-15)Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	(2021-08-31)Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.
Non Standard Outputs:		Production of Half Year and 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.	Production of Half Year and 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.
211103	Allowances (Incl. Casuals, Temporary)	3,000	639	21 %	84
221009	Welfare and Entertainment	2,000	880	44 %	880
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
227001	Travel inland	6,000	2,296	38 %	1,900
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,200	1,819	29 %	964
Gou Dev:		6,000	2,296	38 %	1,900
External Financing:		0	0	0 %	0
Total:		12,200	4,115	34 %	2,864
Reasons for over/under performance:		The under performance was due to late procurement request for 01 lap top and 01 desk top computer that shall be done in quarter 3.			
Output : 148106 Integrated Financial Management System					
N/A					

## Vote:531 Lira District

## Quarter2

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	23,532	50 %	11,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	23,532	50 %	11,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	23,532	50 %	11,746
Reasons for over/under performance:	Quarterly releases for Q2 was less than planed.			
<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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	1,625	33 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,625	33 %	0
Reasons for over/under performance:	The under performance was due to few staff at the headquarter but the activity shall be done in the next quarter.			
<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.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.	Invoices are processed timely as well as reconciliation of bank statements.
312213 ICT Equipment	7,000	0	0 %	0
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

## Vote:531 Lira District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The under performance was due non delivery of ICT equipment but it shall be delivered in the next quarter and payment shall be effected.				
<i>Total For Finance : Wage Rect:</i>	144,269	57,126	40 %		29,016
<i>Non-Wage Reccurent:</i>	93,295	43,815	47 %		23,083
<i>GoU Dev:</i>	34,901	10,525	30 %		6,604
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	272,465	111,466	40.9 %		58,703

## Vote:531 Lira District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	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	95,628	50 %		57,612
221007 Books, Periodicals & Newspapers	900	450	50 %		450
228001 Maintenance - Civil	857	0	0 %		0
Wage Rect:	191,255	95,628	50 %		57,612
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,757	450	26 %		450
External Financing:	0	0	0 %		0
Total:	193,012	96,078	50 %		58,062
Reasons for over/under performance: implemented as planned					
<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	730	25 %		730
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,338	1,330	25 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,338	1,330	25 %		1,330
Reasons for over/under performance: Allowances for Contract Committee and evaluation committee processed after their sittings.					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					

## Vote:531 Lira District

## Quarter2

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	1,992	42 %	792
221004 Recruitment Expenses	11,680	5,620	48 %	2,700
221008 Computer supplies and Information Technology (IT)	600	397	66 %	397
221009 Welfare and Entertainment	2,184	1,010	46 %	965
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	200	100	50 %	100
223005 Electricity	400	316	79 %	316
223006 Water	736	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	3,000	1,490	50 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,425	46 %	6,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,425	46 %	6,300
Reasons for over/under performance:	Some service providers yet to be paid			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(800) Land Applications Cleared.	(923) Land Applications Cleared.	(200)Land Applications Cleared.	(923)Land Applications Cleared.
No. of Land board meetings	(4) District Land Board meeting held .	(2) District Land Board meeting held .	(1)District Land Board meeting held .	(1)District Land Board meeting held .
Non Standard Outputs:	N/A	Not Planned for	Not Planned for	Not Planned for
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,260	25 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,031	257	25 %	0
224004 Cleaning and Sanitation	329	0	0 %	0
227001 Travel inland	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,400	2,017	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,400	2,017	19 %	0
Reasons for over/under performance:	Land Board Allowances being processed			
Output : 138205 LG Financial Accountability				

## Vote:531 Lira District

## Quarter2

No. of Auditor Generals queries reviewed per LG	(4) Auditor General's queries Reviewed	(0) Not yet handled	(1) Auditor General's queries Reviewed	(0) Not yet handled
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(2) 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 quarters 2020/2021 and 1st, quarter 2021/2022 handled	Not Planned for	Internal Auditor's report for 1st, quarter 2021/2022 handled
211103 Allowances (Incl. Casuals, Temporary)	14,880	7,400	50 %	3,700
221011 Printing, Stationery, Photocopying and Binding	1,580	790	50 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,460	8,190	50 %	4,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,460	8,190	50 %	4,095
Reasons for over/under performance:	The budget is not adequate to properly run the board			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council meetings held and resolutions forwarded for CAO's Action.	(2) Council meetings held, resolution extracts forwarded to CAO for Action	(1) Council meetings held and resolutions forwarded for CAO's Action.	(1) Council meetings held, resolution extracts forwarded to CAO for Action
Non Standard Outputs:	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	3 Council meeting held, 3 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced	2 Council meeting held, 2 Council minute with gender sensitive resolutions produced
211103 Allowances (Incl. Casuals, Temporary)	206,880	33,957	16 %	16,440
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
221009 Welfare and Entertainment	6,000	800	13 %	0
221017 Subscriptions	401	0	0 %	0
222001 Telecommunications	1,440	720	50 %	360
224004 Cleaning and Sanitation	1,342	670	50 %	335
227001 Travel inland	40,000	18,376	46 %	10,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,064	55,523	22 %	28,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,064	55,523	22 %	28,271
Reasons for over/under performance:	N/A			
Output : 138207 Standing Committees Services				
N/A				



## Vote:531 Lira District

## Quarter2

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	20,923	83 %	20,923
227001 Travel inland	6,136	870	14 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,436	21,793	69 %	21,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	31,436	21,793	69 %	21,793
Reasons for over/under performance:	Pending committee allowances			
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	7,500	94 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,500	94 %	7,500
External Financing:	0	0	0 %	0
Total:	8,000	7,500	94 %	7,500
Reasons for over/under performance:	Supplies delivered and paid			
Total For Statutory Bodies : Wage Rect:	191,255	95,628	50 %	57,612
Non-Wage Reccurent:	346,698	100,278	29 %	61,789
GoU Dev:	9,757	7,950	81 %	7,950
Donor Dev:	0	0	0 %	0
Grand Total:	547,710	203,856	37.2 %	127,351

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

## Quarter2

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 for 2 quarters. 65 Quarterly technical backstopping of technical staff conducted at sub counties 26 Quarterly inspection and verification of premises. 2 Quarterly joint Supervision and Monitoring,2 Quarterly review meetings 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. 45 Quarterly technical backstopping of technical staff conducted at sub counties 18 Quarterly inspection and verification of premises. 1 Quarterly joint Supervision and Monitoring,1Quarterly review meetings conducted .
222003 Information and communications technology (ICT)	4,200	2,100	50 %	1,050
224004 Cleaning and Sanitation	2,200	1,100	50 %	550
227001 Travel inland	306,795	123,588	40 %	97,373

## Vote:531 Lira District

## Quarter2

228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,195	126,788	39 %	98,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,195	126,788	39 %	98,973

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.
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: No clear implementation guidelines in place

**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: No clear implementation guidelines in place.

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

N/A

## Vote:531 Lira District

## Quarter2

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 delivered and paid but other equipment's not yet 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 delivered and paid but other equipment's not yet 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:		Delay by service providers in delivering the remaining equipment's			
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	23 technical supervision to sub county staff conducted.	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted.
227001	Travel inland	2,800	1,050	38 %	700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,800	1,050	38 %	700
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,800	1,050	38 %	700
Reasons for over/under performance:		Delay in accessing funds			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		15 technical supervision conducted quarterly	20 technical supervision to sub county staff conducted in all the sub-counties	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted in all the sub-counties
227001	Travel inland	2,080	520	25 %	520
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,080	520	25 %	520
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,080	520	25 %	520

## Vote:531 Lira District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in accessing funds					
<b>Output : 018205 Crop disease control and regulation</b>					
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 reedemed, 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, Launch and	14 technical supervision conducted to sub-county staff in all the sub-counties		15 technical supervision conducted Quarterly supervision of farmers training by district Technical team conducted Orientation of S/cty GRM committee conducted	10 technical supervision conducted to sub-county staff

## Vote:531 Lira District

## Quarter2

	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	2,000	100 %		2,000
221008 Computer supplies and Information Technology (IT)	1,800	800	44 %		800
227001 Travel inland	105,480	48,106	46 %		48,106
228002 Maintenance - Vehicles	4,800	2,000	42 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,080	52,906	46 %		52,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,080	52,906	46 %		52,906
Reasons for over/under performance:	Delay in the release of ACDP funds				
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(400) tsetse traps deployed and maintained	(175) tsetse traps deployed and maintained		(100)tsetse traps deployed and maintained	(85)tsetse traps deployed and maintained
Non Standard Outputs:	15 technical supervision to sub county staff conducted quarterly	22 technical supervision to sub county staff conducted.		15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted.
227001 Travel inland	2,800	1,400	50 %		1,050

## Vote:531 Lira District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	1,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	1,050

Reasons for over/under performance: Delay in accessing of 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 6 month, office stationaries procured for 2 quarters utility bills paid for 2 quarters Small office equipment's procured for 2 quarters computer maintenance and compound cleaning done for 2 quarters , quarter two 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 , quarter one report submitted to MAAIF.
211101 General Staff Salaries	954,621	419,494	44 %	218,404
211103 Allowances (Incl. Casuals, Temporary)	2,778	966	35 %	966
221008 Computer supplies and Information Technology (IT)	690	345	50 %	173
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
221012 Small Office Equipment	800	400	50 %	200
223005 Electricity	3,000	1,500	50 %	750
223006 Water	800	400	50 %	200
224004 Cleaning and Sanitation	1,286	640	50 %	320
227001 Travel inland	3,310	1,266	38 %	880
227004 Fuel, Lubricants and Oils	1,000	499	50 %	249

Wage Rect:	954,621	419,494	44 %	218,404
Non Wage Rect:	15,664	6,515	42 %	3,738
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	970,285	426,009	44 %	222,141

Reasons for over/under performance: Delay in accessing funds

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

N/A



## Vote:531 Lira District

## Quarter2

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:		Delay by the service provider to deliver the equipments			
Total For Production and Marketing : Wage Rect:		954,621	419,494	44 %	218,404
Non-Wage Reccurent:		1,370,640	189,179	14 %	157,886
GoU Dev:		162,223	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		2,487,484	608,673	24.5 %	376,290

## Vote:531 Lira District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	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	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		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	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
211103 Allowances (Incl. Casuals, Temporary)	0	254,298	0 %		0
227001 Travel inland	967	90,625	9376 %		391
228002 Maintenance - Vehicles	0	22,500	0 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	967	367,423	38012 %		6,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	967	367,423	38012 %		6,391
Reasons for over/under performance: Done with support from Implementing partners					
<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	3573 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	3573 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
211103 Allowances (Incl. Casuals, Temporary)	417,000	234,279	56 %		234,279
221001 Advertising and Public Relations	65,000	0	0 %		0

## Vote:531 Lira District

## Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,500	605	17 %	605
227001 Travel inland	60,500	0	0 %	0
227004 Fuel, Lubricants and Oils	74,000	15,587	21 %	15,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	250,471	40 %	250,471
Total:	620,000	250,471	40 %	250,471

Reasons for over/under performance: Prompt release of PHC funds & partners support that facilitated Immunization outreaches

## 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)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
Number of inpatients that visited the NGO Basic health facilities	(480) Patients/clients admitted in Amuca SDA HC III	(174) Patients/clients admitted in Amuca SDA HC III	(120)Patients/clients admitted in Amuca SDA HC III	(54)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	(92) Births supervised by trained health workers in Amuca SDA HC III	(50)Births supervised by trained health workers in Amuca SDA HC III	(42)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	(400) Children Immunized in Amuca SDA HC III	(250)Children Immunized in Amuca SDA HC III	(150)Children Immunized in Amuca SDA HC III
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, 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, 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, etc
263367 Sector Conditional Grant (Non-Wage)	10,241	8,885	87 %	0

## Vote:531 Lira District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	8,885	87 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,241	8,885	87 %	0
Reasons for over/under performance: Good mobilization during outreaches & partners support led to increased number of children immunized				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				
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
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	(5534) 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	(5534)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	(1178) 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	(1121)Patient/Clients accessed inpatients in Ogur HCIV,Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III

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## Quarter2

No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(3152) 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	(652) 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
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	(8073) 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	(3573) 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	117,008	47 %	63,697

## Vote:531 Lira District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,511	117,008	47 %	63,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,511	117,008	47 %	63,697
Reasons for over/under performance:		Support given by Implementing Partners & promptly released PHC funds for outreach activities		
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
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
281501	Environment Impact Assessment for Capital Works	3,000	0	0 %
281504	Monitoring, Supervision & Appraisal of capital works	18,296	11,004	60 %
312101	Non-Residential Buildings	178,273	20,675	12 %
312203	Furniture & Fixtures	31,622	31,448	99 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	231,191	63,126	27 %	63,126
External Financing:	0	0	0 %	0
Total:	231,191	63,126	27 %	63,126
Reasons for over/under performance:		Timely procurement processes		
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Not planned forNot planned for		Not planned for
N/A				

## Vote:531 Lira District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not planned for				
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.
Non Standard Outputs:	Not Planned for	Not yet advertised		Not Planned for	Not yet advertised
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:	Not yet advertised				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(0) Not Planned for	(0) Not planned for		(0)	(0)Not planned for
No of staff houses rehabilitated	(0) Not Planned for	(0) Not planned for		(0)	(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)	(0)Not planned for
No of maternity wards rehabilitated	(0) Not Planned for	(0) Not planned for		(0)	(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	(1) Not planned for		(1)Theatre constructed at Ober HC III	(1)Not planned for

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## Quarter2

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			
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
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			
<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, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid,	Salaries & wages for 220 health staff paid, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid,	Salaries & wages for 220 health staff paid, 4 quarterly health sector performance review meetings conducted, ICT installations, internets subscription & supplies done, departmental Vehicles & other services maintained, monthly utilities paid,
211101 General Staff Salaries	2,932,097	1,487,826	51 %	755,095
211103 Allowances (Incl. Casuals, Temporary)	2,566	594	23 %	594
221002 Workshops and Seminars	29,292	529	2 %	529
221008 Computer supplies and Information Technology (IT)	1,800	1,164	65 %	674
221011 Printing, Stationery, Photocopying and Binding	6,740	691	10 %	346



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## Quarter2

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 %	0
223005 Electricity	3,000	1,940	65 %	970
223006 Water	3,000	1,419	47 %	449
224004 Cleaning and Sanitation	5,140	479	9 %	240
227001 Travel inland	95,672	2,991	3 %	1,305
227004 Fuel, Lubricants and Oils	1,248	0	0 %	0
228002 Maintenance - Vehicles	8,700	3,502	40 %	3,137
Wage Rect:	2,932,097	1,487,826	51 %	755,095
Non Wage Rect:	165,267	13,758	8 %	8,243
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,097,365	1,501,584	48 %	763,338
Reasons for over/under performance: Prompt release of PHC Wage. Some staff seconded to the city were rejected & not paid by either Lira DLG or City Authorities				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
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
227001 Travel inland	4,240	2,923	69 %	1,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	2,923	69 %	1,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	2,923	69 %	1,749
Reasons for over/under performance: Prompt release of PHC Non_wage for supervision				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
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	5,250	88 %	5,250

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## Quarter2

312213 ICT Equipment	9,000	9,000	100 %	9,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,250	95 %	14,250
External Financing:	0	0	0 %	0
Total:	15,000	14,250	95 %	14,250
Reasons for over/under performance:	Timely procurement process			
<i>Total For Health : Wage Rect:</i>	<i>2,932,097</i>	<i>1,487,826</i>	<i>51 %</i>	<i>755,095</i>
<i>Non-Wage Reccurent:</i>	<i>430,226</i>	<i>509,997</i>	<i>119 %</i>	<i>80,080</i>
<i>GoU Dev:</i>	<i>2,255,743</i>	<i>77,376</i>	<i>3 %</i>	<i>77,376</i>
<i>Donor Dev:</i>	<i>620,000</i>	<i>250,471</i>	<i>40 %</i>	<i>250,471</i>
<i>Grand Total:</i>	<i>6,238,067</i>	<i>2,325,670</i>	<i>37.3 %</i>	<i>1,163,022</i>

## Vote:531 Lira District

## Quarter2

## 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 mo		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 mo
211101 General Staff Salaries	9,413,385	3,407,075	36 %		1,577,176
Wage Rect:	9,413,385	3,407,075	36 %		1,577,176
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,413,385	3,407,075	36 %		1,577,176
Reasons for over/under performance:	Teachers deployed and paid during lockdown without active teaching and learning going on in schools				
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	(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		(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	(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

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## Quarter2

No. of qualified primary teachers	(948) Deployed primary schools through out the district.	(948) Qualified primary school teachers deployed in the 68 public primary schools in the District	(948)Deployed primary schools through out the district.	(948)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) All the 68 government aided schools were closed due to c-19 pandemic	(500)Dropouts expected across the different 68 schools in the district.	(0)All the 68 government aided schools were closed due to c-19 pandemic
No. of Students passing in grade one	(200) First graders obtained in the different UPE schools in the district.	(0) No exams were conducted	(200)First graders obtained in the different UPE schools in the district.	(0)No exams were conducted
No. of pupils sitting PLE	(3000) P7 candidates registered through out the schools in the district.	(0) No candidates were registered.	(3000) P7 candidates registered through out the schools in the district.	(08)No candidates were registered
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.
263367 Sector Conditional Grant (Non-Wage)	1,140,161	380,054	33 %	0

## Vote:531 Lira District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140,161	380,054	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140,161	380,054	33 %	0

Reasons for over/under performance: All schools were under lockdown as a result of the covid-19 pandemic.No teaching or learning took place at schools.

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

No. of classrooms constructed in UPE	(0) N/A	(0) Not planned for	(0)Not Planned for	(0)Not planned for
No. of classrooms rehabilitated in UPE	(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.	(20) all the sites are handed over and work in progress and in various stages. Completion of rehabilitation of 4 classrooms at Ayile ps and ayamo ps are at completion stage. Rhabilitation of 4 classrooms at Akor ps and 2 classrooms at Onyakede ps and akore ps are work nin progress.l	(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.	(20)all the sites are handed over and work in progress and in various stages. Competion of rehablitation of 4 classrooms at Ayile ps and ayamo ps are at completion stage. Rhabilitation of 4 classrooms at Akor ps and 2 classrooms at Onyakede ps and akore ps are work nin progress.l
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 %	0
312101 Non-Residential Buildings	292,435	91,441	31 %	71,281
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,570	94,575	32 %	71,281
External Financing:	0	0	0 %	0
Total:	295,570	94,575	32 %	71,281

Reasons for over/under performance: Work is on schedule

**Output : 078181 Latrine construction and rehabilitation**

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## Quarter2

No. of latrine stances constructed	(6) (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	(6) The constuction of 2 stance latrine at Ayira ps is at completion stage while the construction of 2 stances each at Walele ps and Gomi ps are at roofing stage.	(6) (2- stances ) latrines constructed each at Gomi, Ayira and Walela ps	(6)The constuction of 2 stance latrine at Ayira ps is at completion stage while the construction of 2 stances each at Walele ps and Gomi ps are at roofing stage.
No. of latrine stances rehabilitated	(0) N/A	(0) Not planned	(0)Not Planned for	(0)Not panned 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
312101 Non-Residential Buildings	42,000	12,349	29 %	12,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	12,349	29 %	12,349
External Financing:	0	0	0 %	0
Total:	42,000	12,349	29 %	12,349
Reasons for over/under performance:	Work is on schedule.			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(138) Desks supplied to Ayami, (50) Aler (43) and Igony ps(42).	(138) Supply of 53 desks to Ayami ps already made. The supply at Igony and Aler ps yet to be made.	(138)Desks supplied to Ayami,(50) Aler (43) and Igony ps (42).	(138)Supply of 53 desks to Ayami ps already made. The supply at Igony and Aler ps yet to be made.
Non Standard Outputs:	135 desks supplied to the three schools of Ayami ps( 50), Aler ps(43) and Igony ps(42).	138 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).	138 desks supplied to the three schools of Ayami ps( 50), Aler ps(43) and Igony ps(42).
312203 Furniture & Fixtures	27,683	19,032	69 %	19,032
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,683	19,032	69 %	19,032
External Financing:	0	0	0 %	0
Total:	27,683	19,032	69 %	19,032
Reasons for over/under performance:	Supply is on schedule.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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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	755,274	24 %	427,776
Wage Rect:	3,199,815	755,274	24 %	427,776
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,199,815	755,274	24 %	427,776
Reasons for over/under performance:	Schools were in lockdown due to the covid-19 pandemic. No teaching and Learning took place in the quarter.			
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	(0) No candidates were registered	(300)Students who shall have sat for UCE and UACE UNEB exams	(0)No candidates were registered
No. of students sitting O level	(400) Students registered for UCE	(0) No candidates were registered	(400)Students registered for UCE	(0)No candidates were registered
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 %	0

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	442,515	147,505	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,515	147,505	33 %	0

Reasons for over/under performance: No teaching and learning took place due to covid -19 pandemic

## Capital Purchases

## Output : 078280 Secondary School Construction and Rehabilitation

N/A				
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	4,000	80 %	4,000
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	4,000	0 %	4,000
External Financing:	0	0	0 %	0
Total:	851,223	4,000	0 %	4,000

Reasons for over/under performance: The central government procurement process is still ongoing.

## 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) Barlonyo vocational Technical Institute	(100)Barlonyo vocational Technical Institute	(100)Barlonyo vocational Technical Institute
Non Standard Outputs:				
Non Standard Outputs:	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid	100 learners enrolled in Barlonyo Technical institute and 28 staff salaries paid
211101 General Staff Salaries	442,933	155,879	35 %	79,404



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## Quarter2

Wage Rect:	442,933	155,879	35 %	79,404
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,933	155,879	35 %	79,404

Reasons for over/under performance: No challenges faced.

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

N/A

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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	52,106	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	52,106	33 %	0

Reasons for over/under performance: The institute opened in a sustainable manner and completed the term well

**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.	40 sampled schools were inspected to ascertain readiness of schools to re-open. Stationery bought.	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 were inspected to ascertain readiness of schools to re-open, Stationary bought.
221002 Workshops and Seminars	2,654	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,855	2,878	29 %	2,878
227001 Travel inland	36,915	1,564	4 %	1,564
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000

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## Quarter2

228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,924	5,442	10 %	5,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,924	5,442	10 %	5,442

Reasons for over/under performance: Schools were closed due to covid-19 pandemic

**Output : 078403 Sports Development services**

N/A

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.	Transport hired for co-curricular activities,, fuel for maintenance of sports grounds procured,, duty allowance paid to sports officer and cost for welfare met for sporting activities.
221001 Advertising and Public Relations	1,500	0	0 %	0
221002 Workshops and Seminars	1,000	650	65 %	650
221009 Welfare and Entertainment	2,500	0	0 %	0
221017 Subscriptions	900	450	50 %	0
224005 Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227001 Travel inland	13,200	3,975	30 %	2,540
227003 Carriage, Haulage, Freight and transport hire	5,000	2,000	40 %	2,000
227004 Fuel, Lubricants and Oils	500	0	0 %	0
228001 Maintenance - Civil	1,900	1,000	53 %	1,000
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	8,075	27 %	6,190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	8,075	27 %	6,190

Reasons for over/under performance: Covid-19 pandemic has scaled down active participation in co-curricular activities

**Output : 078404 Sector Capacity Development**

N/A

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## Quarter2

Non Standard Outputs:	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	Stationary procured	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	Stationary procured
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	6,500	690	11 %	690
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	1,000	0	0 %	0
223005 Electricity	500	0	0 %	0
224004 Cleaning and Sanitation	1,500	1,000	67 %	1,000
227001 Travel inland	6,000	3,967	66 %	3,967
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	7,657	24 %	7,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,073	7,657	24 %	7,657
Reasons for over/under performance:	Computer supplies were made but not paid for due to inadequate funding then.			
Output : 078405 Education Management Services				
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 line ministries and meetings with stakeholders' held.	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 line ministries and meetings with stakeholders' held.
211101 General Staff Salaries	68,782	33,964	49 %	17,584
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750

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## Quarter2

221002 Workshops and Seminars	1,600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221020 IPPS Recurrent Costs	300	0	0 %	0
227001 Travel inland	10,942	4,538	41 %	42
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	68,782	33,964	49 %	17,584
Non Wage Rect:	18,842	7,038	37 %	1,792
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,624	41,002	47 %	19,376
Reasons for over/under performance: covid-19 pandemic and the subsequent lockdown curtailed crowd based activities				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Projects monitored and support supervised	All construction works of rehabilitation of schools at Ayile ps, Akore ps, Akor ps, Ayamo ps and Onyakede ps are in progress,	Projects monitored and support supervised	All construction works of rehabilitation of schools at Ayile ps, Akore ps, Akor ps, Ayamo ps and Onyakede ps are in progress,
281504 Monitoring, Supervision & Appraisal of capital works	8,842	8,842	100 %	8,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,842	8,842	100 %	8,842
External Financing:	0	0	0 %	0
Total:	8,842	8,842	100 %	8,842
Reasons for over/under performance: Work is on schedule because the procurement process was concluded in time.				
<i>Total For Education : Wage Rect:</i>	<i>13,124,914</i>	<i>4,352,190</i>	<i>33 %</i>	<i>2,101,941</i>
<i>Non-Wage Reccurent:</i>	<i>1,875,832</i>	<i>607,876</i>	<i>32 %</i>	<i>21,081</i>
<i>GoU Dev:</i>	<i>1,225,318</i>	<i>138,798</i>	<i>11 %</i>	<i>115,504</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,226,065</i>	<i>5,098,864</i>	<i>31.4 %</i>	<i>2,238,525</i>

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 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.	Supply of grader blades (heavy duty) procured and supplied to stores, 1 grader, 1 wheel loader, 3 dump trucks, 1 water bowzer repaired, serviced and maintained.		2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	Supply of grader blades (heavy duty) procured and supplied to stores, 1 grader, 1 wheel loader, 3 dump trucks, 1 water bowzer repaired, serviced and maintained.
228002 Maintenance - Vehicles	50,000	16,136	32 %		16,136
228003 Maintenance – Machinery, Equipment & Furniture	45,925	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	16,136	17 %		16,136
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	16,136	17 %		16,136
Reasons for over/under performance:	Procurement of Tyres for 2 dump trucks, 1 water Bowzer and 1 Grader in process and will be paid after delivery in Q.3				
Output : 048108 Operation of District Roads Office					
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 6 months, water utility bills for 6 months paid. Two 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, 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 months, 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.
211101 General Staff Salaries	74,191	31,142	42 %		16,703
211103 Allowances (Incl. Casuals, Temporary)	37,900	2,060	5 %		2,060
221008 Computer supplies and Information Technology (IT)	5,066	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	6,500	1,433	22 %	1,433
221017 Subscriptions	3,000	0	0 %	0
222003 Information and communications technology (ICT)	2,566	0	0 %	0
223006 Water	5,000	2,000	40 %	2,000
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	8,942	20 %	8,942
Wage Rect:	74,191	31,142	42 %	16,703
Non Wage Rect:	114,092	14,435	13 %	14,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,283	45,577	24 %	31,138

Reasons for over/under performance: Timely processing of fund

## 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) To be implemented in Q.3 but fund already transfered to sub-counties.	(2) Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	(0)To be implemented in Q.3 but fund already transfered to sub-counties.
Non Standard Outputs:	Not planned for	Not Planned for	Not planned for	Not planned for
263204 Transfers to other govt. units (Capital)	93,979	46,632	50 %	46,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,979	46,632	50 %	46,632
External Financing:	0	0	0 %	0
Total:	93,979	46,632	50 %	46,632

Reasons for over/under performance: Uganda road fund (URF) funds are disbursed at once in late Q.2. Implementations ongoing to be reported in Q.3

## 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) of District roads routinely mechanized and maintained	(32.7) of District roads routinely mechanized and maintained	(0)of District roads routinely mechanized and maintained
Length in Km of District roads periodically maintained	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(11.2)of District roads spot graveled on Cr. Onywako - Alebtong Border done in Q1 but payment effected in Q2
No. of bridges maintained	(1) Gabion boxes and approaches on Okwalamara box culvert improved, Awali swamp Improved	(0) NIL	(1)Okwaloamara Gabion boxes built and approaches improved	(0)NIL

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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	55,306	17 %		55,306
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	335,035	55,306	17 %		55,306
External Financing:	0	0	0 %		0
Total:	335,035	55,306	17 %		55,306
Reasons for over/under performance:	Low disburshment of fund from URF due to Budget Supression resulting from COVID-19 Pandemic response				
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	(0) Not Planned for		(0)Not Planned for	(0)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. and approved by MoWT to be paid in Q.3. Furniture and fixtures chairs for boardroom procured to be paid in Q.3, cabinets for offices, small office equipment, Laptop computer and printer procured and paid		Furniture and fixtures chairs for boardroom, cabinets for offices, small office equipment, Laptop computer and printer procured and paid	Furniture and fixtures chairs for boardroom procured to be paid in Q.3, cabinets for offices, small office equipment, Laptop computer and printer procured and paid
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	6,814	38 %		818
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

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## Quarter2

312213 ICT Equipment	9,200	9,200	100 %	9,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	16,014	3 %	10,018
External Financing:	0	0	0 %	0
Total:	512,002	16,014	3 %	10,018
Reasons for over/under performance:	Approval by MoWT of completed Preliminary, Concept and final Design studies on Amach T.C Roads for double seal road construction by Consultant done towards the end of December 2021. Payment will be effected in Q.3. Contractor for Low Cost sealing execution done in Q.1 and cleared by office of the Solicitor General in January 2022. Works to commence in Q.3			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,191</i>	<i>31,142</i>	<i>42 %</i>	<i>16,703</i>
<i>Non-Wage Recurrent:</i>	<i>210,017</i>	<i>30,571</i>	<i>15 %</i>	<i>30,571</i>
<i>GoU Dev:</i>	<i>941,016</i>	<i>117,952</i>	<i>13 %</i>	<i>111,956</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>179,666</i>	<i>14.7 %</i>	<i>159,230</i>



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## Quarter2

## 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 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		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 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
211101 General Staff Salaries	44,845	22,417	50 %		11,274
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	300	27 %		300
227001 Travel inland	3,272	3,272	100 %		0
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		0
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	44,845	22,417	50 %		11,274
Non Wage Rect:	18,027	7,572	42 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,872	29,989	48 %		11,574
Reasons for over/under performance:					

## Vote:531 Lira District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 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)	(10) 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)	(20) 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	(2) 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	(2) 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)	(20) 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	2,000	47 %		2,000

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## Quarter2

227001 Travel inland	10,640	10,640	100 %	2,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,856	12,640	85 %	4,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,856	12,640	85 %	4,640

Reasons for over/under performance: More Implementations in Q3

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

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, 1 radio talk shows and drama shows 1 conducted other sanitation activities	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(1) Planning and 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)	(10) 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)	(10) 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, drama shows conducted, world water day celebrations held	(0) Sanitation week, drama shows conducted, world water day celebrations held	(0) Sanitation week, drama shows conducted, world water day celebrations held

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## Quarter2

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	1,500	50 %	1,500
227001	Travel inland	34,250	8,500	25 %	8,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,250	10,000	27 %	10,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,250	10,000	27 %	10,000
Reasons for over/under performance:		The radio talk shows and drama shows conducted other sanitation activities to be done in q3			
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 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 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

## Quarter2

## 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: To be completed in q3					
<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	17,612	27 %		17,612
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,039	17,612	27 %		17,612
External Financing:	0	0	0 %		0
Total:	66,039	17,612	27 %		17,612
Reasons for over/under performance: implementation in q3					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					

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## Quarter2

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))	(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))	(2)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))	(3)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)	(10) Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(5)Major rehabilitation of deep Boreholes completed in sub counties of ( Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(5)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:	Rehabilitation on going, drilling completed and in use, awaits payment			
Output : 098184 Construction of piped water supply system				

## Vote:531 Lira District

## Quarter2

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	(2) Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	(1)Feasibility study and Technical Design of piped water scheme at Aromo Trading Centre and Alebere TC ( new Iték Sub county headquarter Site)	(1)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) Not Planned	(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:	Feasibility and Technical design ongoing			
Programme : 0982 Urban Water Supply and Sanitation				
Higher LG Services				
Output : 098203 Support for O&M of urban water facilities				
No. of new connections made to existing schemes	(4) 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	(2) 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	240,000	50 %	120,000

## Vote:531 Lira District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,000	240,000	50 %	120,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,000	240,000	50 %	120,000
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>22,417</i>	<i>50 %</i>	<i>11,274</i>
<i>Non-Wage Reccurent:</i>	<i>550,133</i>	<i>270,212</i>	<i>49 %</i>	<i>134,940</i>
<i>GoU Dev:</i>	<i>379,739</i>	<i>17,612</i>	<i>5 %</i>	<i>17,612</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>310,241</i>	<i>31.8 %</i>	<i>163,826</i>



## Vote:531 Lira District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Salaries of 10 departmental staffs paid, Electricity for 6 months, water bills paid in installment , 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for the quarter. Assorted Stationery procured		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 10 departmental staffs paid, Electricity for 6 months, water bills paid in installment , 1 support staff paid for office and compound cleaning, stationery, toners and other office assortments procured for the quarter. Assorted Stationery procured
211101 General Staff Salaries	170,064	70,496	41 %		45,585
221011 Printing, Stationery, Photocopying and Binding	3,019	394	13 %		394
223005 Electricity	400	200	50 %		200
223006 Water	400	200	50 %		200
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	170,064	70,496	41 %		45,585
Non Wage Rect:	8,819	2,294	26 %		1,544
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,883	72,790	41 %		47,129
Reasons for over/under performance: Early implementation of the tasks.					
<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	100 community members around Te Adwong rock, Aler rock in Ogur Communities sensitized on importance of tourism in their areas. tourism sites identified. The rock areas 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	20 selected community members sensitized on importance of tourism in their areas. tourism sites identified around Te Adwong rock, Aler rock in Ogur
227001 Travel inland	4,000	2,000	50 %		1,000

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Good mobilization and full participation by the community members.				
<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	(1) acre of private community restored in Ogur Sub County	(3) Hectares of land planted with seedlings and surviving	(1)acre of community private forest restored in Ogur Sub County
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.	(20) Selected household (8 men and 12 women ) trained in tree management through fuel saving technology in Ogur, sub county.	(10)20 men and 20 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, sub counties.	(20)Selected household (8 men and 12 women ) trained in tree management through fuel saving technology in Ogur, sub county.
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	35 Selected households rained in tree management through fuel saving technology in Ogur, Agweng and Aromorained in tree management through fuel saving technology in Ogur, Sub Counties	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	35 Selected households rained in tree management through fuel saving technology in Ogur, Agweng and Aromorained in tree management through fuel saving technology in Ogur, Sub Counties
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Proper selection of interested households in tree planting initiative.				
<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	(20) Selected tree farmers (12 women and 8 men) trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves in Ogur Parish, Ogur Sub-County	( )	(20)Selected tree farmers (12 women and 8 men) trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves in Ogur Parish, Ogur Sub-County

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## Quarter2

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	30 selected tree farmers trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves Barr and Ogur Sub-County	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 sensitised 125 litres of fuel	20 selected tree farmers (12 women and 8 men) trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves in Ogur Parish, Ogur Sub-County
227001	Travel inland	5,000	4,000	80 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,000	4,000	80 %	2,000
	External Financing:	0	0	0 %	0
	Total:	5,000	4,000	80 %	2,000
Reasons for over/under performance:		Time factors was a challenge since the training requires more days for implementation			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		( ) Nil	(0) Not Planted for	( )	(0)Not Planted for
Non Standard Outputs:		Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	81 Selected community members and Local councilors trained in sustainable wetland management in Barr, Agali and Aromo Sub County.	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	40 Local councilors trained in sustainable wetland management in Aromo Sub County.
227001	Travel inland	6,000	4,000	67 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,000	50 %	1,000
	Gou Dev:	2,000	2,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	4,000	67 %	1,000
Reasons for over/under performance:		Good mobilization and full participation by the selected members.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed		( ) Nil	(0) Not planned for	( )	(0)Not planned for

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Area (Ha) of Wetlands demarcated and restored	( ) omunities 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	40 Community members mobilized and sensitized on waste discharge in watershed in the parishes of Aromo Sub County..	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	40 Community members mobilized and sensitized on waste discharge in watershed in the parishes of Aromo Sub County.
227001 Travel inland	2,000	1,000	50 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	640
Reasons for over/under performance:	Team work from the technical staffs			
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	(40) Local leaders trained in sustainable environment management in Aromo Sub County.	( )	(40) Local leaders trained in sustainable environment management in Aromo Sub County
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	81 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	40 Local leaders trained in sustainable environment management in Aromo Sub County
221011 Printing, Stationery, Photocopying and Binding	746	181	24 %	181

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227001 Travel inland	8,754	6,600	75 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,781	45 %	981
Gou Dev:	5,500	5,000	91 %	2,500
External Financing:	0	0	0 %	0
Total:	9,500	6,781	71 %	3,481
Reasons for over/under performance: Good mobilization by the organizer.				
<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	(30) Sites (Markets, schools, hospitals, RGC, wetlands, factories and patrol stations) inspected on the aspect of waste management	( )	(30) Sites (Markets, schools, hospitals, RGC, wetlands, factories and patrol stations) inspected on the aspect of waste management
Non Standard Outputs:	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	30 Sites (Markets, schools, hospitals, RGC, wetlands, factories and patrol stations) monitored on the aspect of waste management.	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	10 factories, 10 fuel stations and 10 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed
227001 Travel inland	5,000	2,950	59 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	3,000	1,950	65 %	1,700
External Financing:	0	0	0 %	0
Total:	5,000	2,950	59 %	2,200
Reasons for over/under performance: Teamwork by technical staff in conducting the activity.				
<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	( )	( )	( )
Non Standard Outputs:	Hold stakeholder meetings, carry on Land and Physical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed	No survey made for this quarter but planned for the third	Hold stakeholder meetings, carry on Land and Physical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed	No survey made for this quarter but planned for the third
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

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	3 Rural Growth Centres Planned	3 Rural Growth Centres Planned in Agweng Town Council and Amach Sub County.		3 Rural Growth Centres Planned	1 Rural Growth Centre Planned in Agweng Town Council
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,000	1,500	50 %		750
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750
Reasons for over/under performance: Proper planning and teamwork.					
<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			50 metres of District Natural Resources Offices partially fenced off	construction work yet to begin in the third quarter
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: Delays from the contractor and follow-up are being made.					
Total For Natural Resources : Wage Rect:	170,064	70,496	41 %		45,585
Non-Wage Reccurent:	26,819	11,075	41 %		6,165
GoU Dev:	32,142	14,450	45 %		6,950
Donor Dev:	0	0	0 %		0
Grand Total:	229,025	96,021	41.9 %		58,700

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	16 days of activism against GBV commemorated, Community Projects (UWEP, YLP & SG) monitored, 6 PWD special grant groups formed and members trained, District culture action plan disseminated in Barr, Agali and Amac sub-counties		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	16 days of activism against GBV commemorated, Community Projects (UWEP, YLP & SG) monitored, 6 PWD special grant groups formed and members trained, District culture action plan disseminated in Barr, Agali and Amac sub-counties
221002 Workshops and Seminars	8,000	5,565	70 %		2,785
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,001	500	50 %		500
227001 Travel inland	6,706	4,842	72 %		2,334
282101 Donations	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	360	11 %		360
Gou Dev:	17,347	10,547	61 %		5,259
External Financing:	0	0	0 %		0
Total:	20,707	10,907	53 %		5,619
Reasons for over/under performance: COVID-19 lock down and restrictions hindered implementation of some activities that needed gatherings					

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<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	()		(2500)2500 adult learners mobilized and enrolled in FAL program, 81 FAL	()
Non Standard Outputs:	2500 people mobilized and enrolled in FAL program	300 learners enrolled during the quarter, 80 FAL instructors paid allowances, CDO's and FAL supervisors paid their supervision allowance for the quarter		2500 people mobilized and enrolled in FAL program	300 learners enrolled during the quarter, 80 FAL instructors paid allowances, CDO's and FAL supervisors paid their supervision allowance for the quarter
221002 Workshops and Seminars	8,000	4,000	50 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		4,000
Reasons for over/under performance: COVID-19 lock down led to closure of learning centres and very few centres remained operational					
<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	30 stakeholders trained on gender mainstreaming and other gender issues		60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	30 stakeholders trained on gender mainstreaming and other gender issues
221002 Workshops and Seminars	3,096	720	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,096	720	23 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,096	720	23 %		0
Reasons for over/under performance: COVID-19 restrictions limited the number of participants trained					



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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
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	(86) 86 child protection cases managed, 5 residential child care institutions inspected, 13 children from child care institutions resettled with their families, Lira Babies Home supported with funds ((250,000) for taking care of children		(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	(86)86 child protection cases managed, 5 residential child care institutions inspected, 13 children from child care institutions resettled with their families, Lira Babies Home supported with funds ((250,000) for taking care of children
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	86 child protection cases managed, 5 residential child care institutions inspected, 13 children from child care institutions resettled with their families, Lira Babies Home supported with funds ((250,000) for taking care of children		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	86 child protection cases managed, 5 residential child care institutions inspected, 13 children from child care institutions resettled with their families, Lira Babies Home supported with funds ((250,000) for taking care of children
227001 Travel inland	4,000	2,000	50 %		500
282101 Donations	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	2,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	2,500	50 %		750
Reasons for over/under performance:	Limited funding to follow up cases during COVID-19 lockdown				
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, Follow up of YLP funds recoveries conducted by members of District youth council		(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, Follow up of YLP funds recoveries conducted by members of District youth council

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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, Follow up of YLP funds recoveries conducted by members of District youth council	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, Follow up of YLP funds recoveries conducted by members of District youth council
221002	Workshops and Seminars	4,000	1,000	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	0
Reasons for over/under performance:		Limited funding to Youth council for monitoring YLP program			
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 the elderly meeting held, District council for disability meeting held	(1)4 District Council for disability and older persons meetings held	(1)District Council for the elderly meeting held, District council for disability meeting held
Non Standard Outputs:		4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	District Council for the elderly meeting held, District council for disability meeting held	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	District Council for the elderly meeting held, District council for disability meeting held
221002	Workshops and Seminars	4,192	1,047	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,192	1,047	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,192	1,047	25 %	0
Reasons for over/under performance:		Limited funding for both older persons and PWD 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 Barr, Amac and Agali sub-counties	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated to stakeholders in Barr, Amac and Agali sub-counties
221002	Workshops and Seminars	3,096	1,470	47 %	700

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	1,470	47 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	1,470	47 %	700
Reasons for over/under performance: Limited funding for culture activities				
<b>Output : 108112 Work based inspections</b>				
N/A				
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	27 Labour dispute cases handled, 18 work places inspected for Labour 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	27 Labour dispute cases handled, 18 work places inspected for Labour compliance
227001 Travel inland	3,096	1,524	49 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	1,524	49 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	1,524	49 %	750
Reasons for over/under performance: High number of Labour cases registered during COVID-19 lock down especially dismissal from work and non payment of salaries				
<b>Output : 108114 Representation on Women's Councils</b>				
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	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance: Limited funding for women council activities				
<b>Output : 108116 Social Rehabilitation Services</b>				
N/A				
Non Standard Outputs:	20 PWD assessed for vulnerability, needs and rehabilitation services	7 PWD groups assessed for vulnerability, needs and rehabilitation services	20 PWD assessed for vulnerability, needs and rehabilitation services	7 PWD groups assessed for vulnerability, needs and rehabilitation services

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227001 Travel inland	3,096	2,080	67 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	2,080	67 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	2,080	67 %	1,000
Reasons for over/under performance: COVID-19 restrictions limited field activities during the quarter				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid 3 months salary, utility bills paid, Performance report prepared and submitted to MGLSD, stationery for office operation procured	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid 3 months salary, utility bills paid, Performance report prepared and submitted to MGLSD, stationery for office operation procured
211101 General Staff Salaries	123,474	56,800	46 %	29,366
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	900
221009 Welfare and Entertainment	532	233	44 %	233
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
223005 Electricity	600	300	50 %	300
223006 Water	400	200	50 %	200
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	4,000	2,000	50 %	500
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	500
228004 Maintenance – Other	400	100	25 %	0
Wage Rect:	123,474	56,800	46 %	29,366
Non Wage Rect:	10,132	4,933	49 %	3,233
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,606	61,733	46 %	32,599
Reasons for over/under performance: Limited funding to the department yet it has very wide mandate				
Total For Community Based Services : Wage Rect:	123,474	56,800	46 %	29,366
Non-Wage Recurrent:	50,068	21,134	42 %	12,293
GoU Dev:	17,347	10,547	61 %	5,259
Donor Dev:	0	0	0 %	0
Grand Total:	190,889	88,480	46.4 %	46,918

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## Quarter2

## 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	26,409	39 %		16,812
211103 Allowances (Incl. Casuals, Temporary)	5,278	1,572	30 %		696
213001 Medical expenses (To employees)	2,000	400	20 %		400
221008 Computer supplies and Information Technology (IT)	6,000	3,000	50 %		1,500
221009 Welfare and Entertainment	3,500	2,405	69 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	1,000	28 %		0
221012 Small Office Equipment	2,000	940	47 %		940
222001 Telecommunications	1,000	500	50 %		250
222003 Information and communications technology (ICT)	2,400	1,200	50 %		600
223005 Electricity	100	0	0 %		0
224004 Cleaning and Sanitation	1,800	900	50 %		450
224005 Uniforms, Beddings and Protective Gear	100	0	0 %		0
227004 Fuel, Lubricants and Oils	16,464	8,232	50 %		4,116
228002 Maintenance - Vehicles	10,164	2,020	20 %		2,020
228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %		2,400
Wage Rect:	67,130	26,409	39 %		16,812
Non Wage Rect:	30,342	10,497	35 %		6,416
Gou Dev:	26,464	14,072	53 %		7,456
External Financing:	0	0	0 %		0
Total:	123,936	50,978	41 %		30,684
Reasons for over/under performance:	Timely processing of funds				
Output : 138302 District Planning					

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No of qualified staff in the Unit	(5) District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.	(4) District Planner, Planner, Secretary and Driver in the District Planning Department.	(5) District Planner, Senior Planner, Planner, Secretary and Driver in the District Planning Department.	(4) District Planner, Planner, Secretary and Driver 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.	(6) 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.	Interns from different universities not placed, supervised, supported and mentored.	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.	Interns from different universities not placed, supervised, supported and mentored.
221009 Welfare and Entertainment	10,640	6,700	63 %	6,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	2,000	35 %	2,000
Gou Dev:	5,000	4,700	94 %	4,700
External Financing:	0	0	0 %	0
Total:	10,640	6,700	63 %	6,700
Reasons for over/under performance:	COVID 19 restrictions have made interns not to be placed in our department			

**Output : 138303 Statistical data collection**

N/A

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## Quarter2

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, Statistics Strategic Plan Validated	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, Statistics Strategic Plan Validated
211103 Allowances (Incl. Casuals, Temporary)	4,370	720	16 %	360
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,000	1,045	52 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,200	1,345	22 %	695
Gou Dev:	2,370	720	30 %	360
External Financing:	0	0	0 %	0
Total:	8,570	2,065	24 %	1,055
Reasons for over/under performance:	Good mobilization and 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	FY 2022/2023 Projects Identified, Project Field Appraisal Conducted, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC	Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC	FY 2022/2023 Projects Identified, Project Field Appraisal Conducted, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & DEC
211103 Allowances (Incl. Casuals, Temporary)	2,434	1,800	74 %	1,800
221009 Welfare and Entertainment	6,000	3,000	50 %	3,000
227001 Travel inland	8,000	5,889	74 %	5,889
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,434	10,689	65 %	10,689
External Financing:	0	0	0 %	0
Total:	16,434	10,689	65 %	10,689
Reasons for over/under performance:	Many projects Identified but financial resources are quite limited			

## Vote:531 Lira District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138306 Development Planning</b>					
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.	1 District Budget Conference for FY 2022/2023 held, 50 members DTPC mentored on upgraded PBS modules for planning, Budgeting and reporting.		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.	1 District Budget Conference for FY 2022/2023 held, 50 members DTPC mentored on upgraded PBS modules for planning, Budgeting and reporting.
211103 Allowances (Incl. Casuals, Temporary)	916	0	0 %		0
221002 Workshops and Seminars	15,000	15,000	100 %		15,000
221009 Welfare and Entertainment	5,500	3,120	57 %		0
221011 Printing, Stationery, Photocopying and Binding	4,600	2,300	50 %		1,150
227001 Travel inland	5,780	1,980	34 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,416	18,120	85 %		15,000
Gou Dev:	10,380	4,280	41 %		1,820
External Financing:	0	0	0 %		0
Total:	31,796	22,400	70 %		16,820
Reasons for over/under performance:	Good mobilization and coordination				
<b>Output : 138307 Management Information Systems</b>					
N/A					
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 including PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS are 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 including PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS are functional
222003 Information and communications technology (ICT)	5,443	5,000	92 %		0



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## Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,843	7,400	94 %	2,400
External Financing:	0	0	0 %	0
Total:	7,843	7,400	94 %	2,400
Reasons for over/under performance:	Timely preventive maintenance of ICT equipment and update of system software			
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	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	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	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
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	1,250	63 %	1,250
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,455	1,250	11 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,455	1,250	11 %	1,250
Reasons for over/under performance:	Timely mobilization and processing of funds			
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.	94 District and sub county projects monitored, 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.	94 District and sub county projects monitored, All the projects monitored and monitoring reports produced, discussed by DTPC and findings shared with DEC.
227001 Travel inland	32,680	12,963	40 %	7,343

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,480	8,333	37 %	2,713
Gou Dev:	10,200	4,630	45 %	4,630
External Financing:	0	0	0 %	0
Total:	32,680	12,963	40 %	7,343
Reasons for over/under performance: Good mobilization and coordination of monitoring teams				
<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	1 filing cupboards procured	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	1 filing cupboards procured
312203 Furniture & Fixtures	2,000	1,300	65 %	1,300
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	1,300	33 %	1,300
External Financing:	0	0	0 %	0
Total:	4,000	1,300	33 %	1,300
Reasons for over/under performance: Increase in market prices led to procurement of only one cupboard not two as planned				
<i>Total For Planning : Wage Rect:</i>	<i>67,130</i>	<i>26,409</i>	<i>39 %</i>	<i>16,812</i>
<i>Non-Wage Reccurent:</i>	<i>97,533</i>	<i>41,545</i>	<i>43 %</i>	<i>28,074</i>
<i>GoU Dev:</i>	<i>82,691</i>	<i>47,791</i>	<i>58 %</i>	<i>33,355</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>115,744</i>	<i>46.8 %</i>	<i>78,241</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	Six month salaries paid Stationery procured IT consumables procured		-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	2 staff's Salaries paid f -stationery procured IT consumables procured
211101 General Staff Salaries	29,611	12,611	43 %		6,551
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	400	200	50 %		100
221017 Subscriptions	800	0	0 %		0
Wage Rect:	29,611	12,611	43 %		6,551
Non Wage Rect:	2,000	600	30 %		300
Gou Dev:	1,000	500	50 %		250
External Financing:	0	0	0 %		0
Total:	32,611	13,711	42 %		7,101
Reasons for over/under performance:	Timely processing of funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools	( ) Two quarterly audit reports covering 11 departments, 6 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur,		(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, 6 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur,

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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	(2) Two 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	(2022-01-31)Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	(2022-01-31)Quarterly internal audit reports are submitted by the last working day of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General
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	10,661	53 %	6,095
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002 Maintenance - Vehicles	7,000	3,515	50 %	2,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,353	14,099	50 %	7,695
Gou Dev:	10,858	6,077	56 %	3,935
External Financing:	0	0	0 %	0
Total:	39,211	20,176	51 %	11,630
Reasons for over/under performance:	Good mobilization			
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	2,000	100 %	2,000

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Early initiation of Procurement process				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>12,611</i>	<i>43 %</i>	<i>6,551</i>
<i>Non-Wage Reccurent:</i>	<i>30,353</i>	<i>14,699</i>	<i>48 %</i>	<i>7,995</i>
<i>GoU Dev:</i>	<i>13,858</i>	<i>8,577</i>	<i>62 %</i>	<i>6,185</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>35,887</i>	<i>48.6 %</i>	<i>20,731</i>

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(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	(1)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.	(06) 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.	(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.
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	(15) 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	(06)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

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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.	(30) 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	(05)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	1,354	45 %	597
227001 Travel inland	4,000	2,082	52 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,028	1,354	45 %	597
Gou Dev:	4,000	2,082	52 %	752
External Financing:	0	0	0 %	0
Total:	7,028	3,436	49 %	1,349
Reasons for over/under performance:	Delayed processing of funds for second quarter as a result of COVID-19 restriction			

## Output : 068302 Enterprise Development Services

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## Quarter2

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	(05) Radio talk show conducted to guide formalization of businesses among communities in the District and Lira city	(1)Radio talk show conducted to guide formalization of businesses among business communities in the District and Lira city	(03)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	(34) 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.	(04)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



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## Quarter2

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	(03) 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	(01)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

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## Quarter2

227001 Travel inland	3,900	2,600	67 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	3,900	2,600	67 %	1,300
External Financing:	0	0	0 %	0
Total:	5,100	2,600	51 %	1,300
Reasons for over/under performance: Delayed processing of funds due to system network failure for the system				
<b>Output : 068303 Market Linkage Services</b>				
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 conducted	(04) 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	(02)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	(10) 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	( )	(04)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	Local products adequately displayed on the super Markets 40% shelf space	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	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	2,000	1,000	50 %	1,000
External Financing:	0	0	0 %	0
Total:	3,200	1,000	31 %	1,000
Reasons for over/under performance: Delayed processing of funds causing delay in activity implementation				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				

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## Quarter2

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	(22) 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	(10) 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	(13) 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	(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	(08) 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
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	(10) 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	(04) 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

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## Quarter2

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 conduct	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 conduct
221002 Workshops and Seminars	2,000	1,840	92 %	840
227001 Travel inland	14,421	6,677	46 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,189	6,337	57 %	4,040
Gou Dev:	5,232	2,180	42 %	900
External Financing:	0	0	0 %	0
Total:	16,421	8,517	52 %	4,940
Reasons for over/under performance:	Delay in processing of funds affecting the implementation of planned activities for the quarter			
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	(05) 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	(03)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	(20) 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	(09)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	(06) Registered of Licensed and regulated tourism sites and facilities developed and zoned	( )	(04)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	Marketing tourism in the District/ city	Register of Licensed and regulated tourism sites and facilities profiled
221002 Workshops and Seminars	2,400	2,320	97 %	1,120

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227001 Travel inland	1,200	1,044	87 %	1,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,320	97 %	1,120
Gou Dev:	1,200	1,044	87 %	1,044
External Financing:	0	0	0 %	0
Total:	3,600	3,364	93 %	2,164

Reasons for over/under performance: System failure sometimes affect the timely spending of funds

**Output : 068306 Industrial Development Services**

No. of opportunites identified for industrial development	(08) Training of Business communitiies 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	(05) 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	(02)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	(07) 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	(05)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	(06) Inspection visits to industrial establishments in the District in conjunction with MoTIC, NEMA , UNBS and other relevant Government Agencies	(03)Survey to identify opportunities for value addition within the District/ city	(04)Inspection visits to industrial establishments in the District in conjunction with MoTIC, NEMA , UNBS and other relevant Government Agencies

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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	(05) 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	(03)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	1,844	92 %	644
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	2,000	1,844	92 %	644
External Financing:	0	0	0 %	0
Total:	4,000	1,844	46 %	644
Reasons for over/under performance:	Delayed release of funds causing delay in the implementation of planned activities for the quarter			
Output : 068308 Sector Management and Monitoring				
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 computer	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 maintaine	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	8,817	32 %	4,087
221008 Computer supplies and Information Technology (IT)	1,200	800	67 %	400

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221011 Printing, Stationery, Photocopying and Binding	1,200	800	67 %	400
Wage Rect:	27,277	8,817	32 %	4,087
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	1,600	67 %	800
External Financing:	0	0	0 %	0
Total:	29,677	10,417	35 %	4,887
Reasons for over/under performance:	Delayed processing of funds for the quarter due to system failure and restriction i places of work as a result of COVID-19			
<i>Total For Trade Industry and Local Development :</i>	<i>27,277</i>	<i>8,817</i>	<i>32 %</i>	<i>4,087</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,017</i>	<i>10,011</i>	<i>48 %</i>	<i>5,757</i>
<i>GoU Dev:</i>	<i>20,732</i>	<i>12,350</i>	<i>60 %</i>	<i>6,440</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>31,178</i>	<i>45.2 %</i>	<i>16,284</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Barr</b>				<b>1,589,167</b>	<b>151,608</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



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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>10,543</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>86,269</b>	<b>10,543</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>21,249</b>	<b>10,543</b>
Item : 263204 Transfers to other govt. units (Capital)				
Barr Sub-county	Ayira Barr Community Access Roads	Other Transfers from Central Government	21,249	10,543
<b>Output : District Roads Maintenance (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>133,203</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>315,411</b>	<b>121,128</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

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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	-	20,026
<b>Output : Latrine construction and rehabilitation</b>			<b>14,000</b>	<b>12,349</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayira Ayira ps	Sector Development Grant	2 Stance Drainable Latrine constructed	14,000
<b>Output : Provision of furniture to primary schools</b>			<b>8,400</b>	<b>8,432</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olilo 42 desks supplied to igony ps	Sector Development Grant	43 Desks Supplied to Igony PS	8,400

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## Quarter2

<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>7,862</b>
<b>Programme : Primary Healthcare</b>				<b>918,769</b>	<b>7,862</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>7,862</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Onywako Onywako HC II- Construction of a 4 stancetoilet	Sector Development Grant	Construction works in progress	20,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Ayira BARR HC III- Adjustable delivery coaches for PWDs	Sector Development Grant	Adjustable Delivery coaches for PWDs supplied to HF	7,905	7,862
<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	Procurement for upgrades of Onywako HC II to III being done by the MOH	613,219	0
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Assorted Equipment-1007	Onywako Onywako HC III	Sector Development Grant	Procurement & supplies of medical equipment will be done after upgrading Onywako to HC III by MOH	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	Construction ongoing	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	Rehab is ongoing, Rehab is ongoing	4,500	0
Construction Services - Civil Works-392	Alebere Production Well, Abali, Iték Scty Hqtrs	Sector Development Grant	Drilling completed and use	24,000	0
Construction Services - Maintenance and Repair-400	Abunga Teyao-tyengar BH Rehabilitation	Sector Development Grant	Rehab is ongoing, Rehab is ongoing	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, Iték Scty Headqtrs sites	Sector Development Grant	feasibility and design ongoing	44,700	0
<b>LCIII : Ogur</b>				<b>1,753,329</b>	<b>179,632</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

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Okwaloamara parish	Okwaloamara Transfer of PDM Grants to Okwaloamara Parish	Sector Conditional Grant (Non-Wage)	11,537	0
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

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Akor parish	Akor Transfer of PDM. D Grants to Akor Parish	Sector Development , Grant	1,699	0
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 paid-	3,500 0
ICT - Uninterruptible Power Supply (UPS)-854	Ogur 1 UPS for Secretary for Prodn-PDN Dept	Sector Development Grant	UPS Delivered and being used by Secretary Production and Marketing	600 0

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ICT - Laptop (Notebook Computer) - 779	Ogur 2 laptops; 1 for PFP and 1 for Secretary for Prodn	Sector Development Grant	Delivered and paid-	10,000	0
<b>Programme : District Production Services</b>				<b>36,473</b>	<b>0</b>
Capital Purchases					
<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>24,048</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>207,747</b>	<b>24,048</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>16,192</b>	<b>8,034</b>
Item : 263204 Transfers to other govt. units (Capital)					
Ogur Sub-county	Ogur Ogur Community Access Roads	Other Transfers from Central Government		16,192	8,034
<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

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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
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>16,014</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	Follow up of approval for desing of Low Cost Seal on Amach Town Council road done	6,000	818
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ogur District HQ	Sector Development Grant	Filling cabinets supplied, payment being processed	4,000	0
Furniture and Fixtures - Chairs-634	Ogur District HQ	Sector Development Grant	Chairs supplied, payment being processed-	9,300	0
Item : 312211 Office Equipment					
Purchase of small office equipment	Ogur District HQ	Sector Development Grant	Small office equipment supplied, payment being processed	2,500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Ogur District HQ	Sector Development Grant	Laptop supplied	4,500	4,500



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## Quarter2

ICT - Printers-821	Ogur District HQ	Sector Development Grant	Printer supplied-	4,700	4,700
<b>Sector : Education</b>				<b>1,043,414</b>	<b>96,642</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>351,249</b>	<b>68,608</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<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
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					
<i>Output : Classroom construction and rehabilitation</i>				<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 Grant	Projects Monitored	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	Work at finishing level	47,906	0
Building Construction - Schools-256	Akangi Rehab. of 4 C/room_Akor PS	Sector Development Grant	Work at finishing level	95,184	0
<i>Output : Provision of furniture to primary schools</i>				<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 - Grant		8,600	0
<i>Programme : Secondary Education</i>				<b>683,323</b>	<b>28,033</b>

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## Quarter2

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>4,000</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ogur DEO OFFICE	Sector Development EIA done Grant	5,000	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogur DEO OFFICE	Sector Development - Grant	37,561	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ogur Ogur SS	Sector Development - Grant	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>16,862</b>
<b>Programme : Primary Healthcare</b>			<b>113,194</b>	<b>7,862</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>7,862</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ogur OGUR HC IV - Renovation of a General IPD Ward	Sector Development Grant	20,000	0
Building Construction - Structures-266	Ogur OGUR HC IV- Placenta pit construction	Sector Development Grant	14,000	0

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Ogur OGUR HC IV- Adjustable Delivery coaches for PWDs	Sector Development Grant	Adjustable Delivery coaches for PWDs supplied to HF	7,905	7,862
<b>Programme : Health Management and Supervision</b>				<b>9,000</b>	<b>9,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>9,000</b>	<b>9,000</b>
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur 2 Desktop computers_DHOS OFFICE.	Sector Development Grant	2 Desktop computers procured & supplied	7,000	7,000
ICT - Laptop (Notebook Computer) - 779	Ogur Laptop for SHE_DHOS OFFICE	Sector Development Grant	A Laptop procured & supplied	2,000	2,000
<b>Sector : Water and Environment</b>				<b>122,239</b>	<b>17,612</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>112,739</b>	<b>17,612</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	Construction ongoing	9,200	0
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Ogur Lira District Headquarters	District Discretionary Development Equalization Grant	Purchase phase ongoing	12,000	0
<b>Output : Non Standard Service Delivery Capital</b>				<b>66,039</b>	<b>17,612</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ogur Lira District Headquarters	Sector Development Grant	verification and supervision ongoing	66,039	17,612
<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	Rehab is ongoing	4,500	0
Construction Services - Civil Works- 392	Alwala Bedigen Village BH	Sector Development Grant	Drilling completed and use	21,000	0
<b>Programme : Natural Resources Management</b>				<b>9,500</b>	<b>0</b>
Capital Purchases					

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<b>Output : Administrative Capital</b>				<b>9,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Ogur Partial fencing _NRC Depart. offices	District Discretionary Development Equalization Grant	Contract awarded and construction yet to begin	9,500	0
<b>Sector : Public Sector Management</b>				<b>52,700</b>	<b>22,468</b>
<b>Programme : District and Urban Administration</b>				<b>40,700</b>	<b>13,668</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>40,700</b>	<b>13,668</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	Support supervision to LLGdone	8,000	5,390
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur CAO Residence	District Discretionary Development Equalization Grant	Caos Residence rehabilitated	21,200	6,778
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Executive Chairs-638	Ogur Office of CAO_Executive Chair	District Discretionary Development Equalization Grant	Executive chair for CAO Supplied	500	500
Furniture and Fixtures - Office desk- 646	Ogur Office of CAO_Officer Desk	District Discretionary Development Equalization Grant	Office desk for CAO Supplied-	1,000	1,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur Central Registry	District Discretionary Development Equalization Grant	To be supplied in Q3-,To be supplied in Q3-	3,500	0
ICT - Computers-733	Ogur Desk Top Computer for IPPS/PHRO	District Discretionary Development Equalization Grant	To be supplied in Q3-,To be supplied in Q3-	3,500	0
ICT - Printers-821	Ogur Office of CAO	District Discretionary Development Equalization Grant	To be supplied in Q3-	3,000	0
<b>Programme : Local Statutory Bodies</b>				<b>8,000</b>	<b>7,500</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>8,000</b>	<b>7,500</b>
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Executive Chairs-638	Ogur 1 Executive Chair for Office of the District Chair	District Discretionary Development Equalization Grant	1 Executive Chair for Office of the District Chair	1,500	1,500
Furniture and Fixtures - Office desk-646	Ogur 1 office desk for Office of the District Chairman	District Discretionary Development Equalization Grant	1 office desk for Office of the District Chairman delivered	4,500	4,000
Furniture and Fixtures - Sofa Sets-654	Ogur 1 sofa set for office of secretary of Chairman	District Discretionary Development Equalization Grant	1 sofa set for office of secretary of Chairman delivered	2,000	2,000
<b>Programme : Local Government Planning Services</b>				<b>4,000</b>	<b>1,300</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>4,000</b>	<b>1,300</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ogur 2 Cupboards for Planning Department	District Discretionary Development Equalization Grant	Filing cupboard supplied	2,000	1,300
Item : 312213 ICT Equipment					
ICT - Printers-821	Ogur RollOver for ICT supplied in FY 2020/21	District Discretionary Development Equalization Grant	Waiting for delivery of ICT Equipment	2,000	0
<b>Sector : Accountability</b>				<b>9,000</b>	<b>2,000</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 for ICT equipment award and supplies to be delivered in Q3	7,000	0
<b>Programme : Internal Audit Services</b>				<b>2,000</b>	<b>2,000</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>2,000</b>	<b>2,000</b>
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Ogur Internal Audit Department	District Discretionary Development Equalization Grant	Colour Printer Delivered	2,000	2,000
<b>LCIII : Aromo</b>				<b>844,996</b>	<b>150,722</b>
<b>Sector : Agriculture</b>				<b>132,358</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>				<b>132,358</b>	<b>0</b>

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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

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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>7,476</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>51,886</b>	<b>7,476</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,066</b>	<b>7,476</b>
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Arwotomito Aromo Community Access Road	Other Transfers from Central Government	15,066	7,476
<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>135,384</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>348,587</b>	<b>113,894</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

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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>38,432</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	-,4 Class room block renovation completed,-	53,065 38,432
Building Construction - Construction Expenses-213	Walela Completion of 4 C/Room_Ayile PS	District Discretionary Development Equalization Grant	-,4 Class room block renovation completed,-	56,093 38,432
Building Construction - Construction Expenses-213	Odoro Roll Over (FY 2020/21) for Rehab. Odoro PS	District Discretionary Development Equalization Grant	-,4 Class room block renovation completed,-	20,160 38,432
<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	Work at finishing level	14,000 0
<b>Output : Provision of furniture to primary schools</b>			<b>10,683</b>	<b>10,600</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Arwotomito 53 desks to Ayami ps	Sector Development Grant	53 Desks supplied to Ayami PS	10,683 10,600
<b>Programme : Secondary Education</b>			<b>64,470</b>	<b>21,490</b>
Lower Local Services				
<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>7,862</b>



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<b>Programme : Primary Healthcare</b>				<b>138,694</b>	<b>7,862</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>7,862</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	Construction works in progress,Construction on works in progress	40,273	0
Building Construction - Latrines-237	Otara AROMO HC III - Construction of a 4 stance drainable	Sector Development Grant	Construction works in progress	22,000	0
Building Construction - General Construction Works-227	Otara Aromo HC III- Renovation of OPD Ward	Sector Development Grant	Construction works in progress,Construction on works in progress	40,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Otara AROMO HC III- Adjustable delivery coaches for PWDs	Sector Development Grant	Adjustable Delivery coaches for PWDs supplied to HF	7,905	7,862
<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>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Walela Ayile B, Acake BH Rehabilitation	Sector Development Grant	Rehab is ongoing,Rehab is ongoing	4,500	0
Construction Services - Maintenance and Repair-400	Apua Lwala BH Rehabilitation	Sector Development Grant	Rehab is ongoing,Rehab is ongoing	4,500	0
Construction Services - Civil Works-392	Otara Production Well, Ogot, Aromo TC	Sector Development Grant	Drilling completed and use,Drilling completed and use	24,000	0

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Construction Services - Civil Works-392	Walela Wipunu-Kulu Obia BH	Sector Development Grant	Drilling completed and use,Drilling completed and use	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	feasibility and design ongoing	55,000	0
<b>LCIII : Agweng</b>				<b>404,920</b>	<b>61,761</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
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

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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>6,548</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,195</b>	<b>6,548</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>13,195</b>	<b>6,548</b>
Item : 263204 Transfers to other govt. units (Capital)				
Agweng Sub-county	Orit Agweng Community Access Roads	Other Transfers from Central Government	13,195	6,548
<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>
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

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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	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	4,500	0
Construction Services - Civil Works-392	Teadwong Aticdumaku Village BH	Sector Development Grant	21,000	0
Construction Services - Maintenance and Repair-400	Baroganda Lakamor BH Rehabilitation	Sector Development Grant	4,500	0
<b>LCIII : Agali</b>			<b>628,825</b>	<b>73,312</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>
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

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## Quarter2

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 Paris	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>5,935</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,820</b>	<b>5,935</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>11,960</b>	<b>5,935</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	5,935
<b>Output : District Roads Maintainence (URF)</b>			<b>48,860</b>	<b>0</b>
Item : 263206 Other Capital grants				

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## Quarter2

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
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	Work at finishing level	14,000	0
<b>Programme : Secondary Education</b>				<b>283,750</b>	<b>14,583</b>
Lower Local Services					

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## Quarter2

<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
Construction Services - Maintenance and Repair-400	Alyet Odipa Wigweng BH Rehabilitation	Sector Development Grant	4,500	0
<b>LCIII : Amach</b>			<b>1,112,304</b>	<b>132,645</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)				

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## Quarter2

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
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



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## Quarter2

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>8,097</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>521,099</b>	<b>8,097</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>16,317</b>	<b>8,097</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	8,097
<b>Output : District Roads Maintenance (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
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	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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## Quarter2

Engineering and Design studies and Plans - Consultancy-476	Ayach Amach Trading Centre roads	Sector Development Grant	Roads designed and report submitted to MoWT and approved in January, payment to be effected in Q.3	40,000	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Contractors-1561	Ayach Amach Trading Centre Roads	Sector Development Grant	Contract cleared, implementation commences in Q.3	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
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>7,862</b>

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## Quarter2

<b>Programme : Primary Healthcare</b>				<b>108,323</b>	<b>7,862</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>7,862</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Ayach Amach HC IV- Construction of a drainable toilet	Sector Development Grant	Construction works in progress	22,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Beds-629	Ayach AMACH HC IV- Adjustable delivery coaches for PWDs	Sector Development Grant	Adjustable Delivery coaches for PWDs supplied to HF	7,905	7,862
<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	Construction ongoing	9,200	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Onyakede Alwit BH Rehabilitation	Sector Development Grant	Rehab is ongoing	4,500	0
<b>LCIII : Central Division (Physical)</b>				<b>6,000</b>	<b>5,250</b>
<b>Sector : Health</b>				<b>6,000</b>	<b>5,250</b>
<b>Programme : Health Management and Supervision</b>				<b>6,000</b>	<b>5,250</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>6,000</b>	<b>5,250</b>
Item : 312203 Furniture & Fixtures					

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## Quarter2

Furniture and Fixtures - Executive Chairs-638	Senior Quarters DHOs Office- 5 Executive chairs for health dept	Sector Development Grant	5 Executive chairs for health dept Supplied	6,000	5,250
<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	Done	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish DHOs Office	Sector Development Grant	Project monitoring 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					

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Building Construction - General Construction Works-227	Missing Parish ANYOMOREM HC III- New health centre construction	Sector Development Grant	Procurement for construction of a new Anyomorem HC III to be done by MOH	902,333	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Medical Equipment-509	Missing Parish Anyomorem HC III- Procurement of medical equipment	Sector Development Grant	Procurement & supplies of medical equipment will be done after constructing a new Anyomorem HC III by MOH	210,000	0