
Vote:531 Lira District**Quarter3**

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 08/05/2022

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

Vote:531 Lira District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	449,082	230,781	51%
Discretionary Government Transfers	3,764,059	3,141,366	83%
Conditional Government Transfers	32,245,093	27,268,079	85%
Other Government Transfers	907,324	356,276	39%
External Financing	620,000	504,400	81%
Total Revenues shares	37,985,559	31,500,903	83%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	8,500,916	7,645,066	4,714,598	90%	55%	62%
Finance	328,541	247,641	183,372	75%	56%	74%
Statutory Bodies	635,756	440,148	349,282	69%	55%	79%
Production and Marketing	2,582,607	1,712,075	906,212	66%	35%	53%
Health	6,316,078	6,131,204	3,286,569	97%	52%	54%
Education	16,360,651	12,769,094	6,951,621	78%	42%	54%
Roads and Engineering	1,234,912	854,839	278,524	69%	23%	33%
Water	1,015,945	866,088	771,773	85%	76%	89%
Natural Resources	270,533	221,808	173,057	82%	64%	78%
Community Based Services	285,617	238,715	212,850	84%	75%	89%
Planning	299,354	249,211	211,160	83%	71%	85%
Internal Audit	78,623	60,561	51,926	77%	66%	86%
Trade Industry and Local Development	76,025	64,452	52,506	85%	69%	81%
Grand Total	37,985,559	31,500,903	18,143,449	83%	48%	58%
<i>Wage</i>	18,355,208	14,747,246	9,280,948	80%	51%	63%
<i>Non-Wage Recurrent</i>	13,022,547	10,615,714	6,586,520	82%	51%	62%
<i>Domestic Devt</i>	5,987,804	5,633,543	1,805,307	94%	30%	32%
<i>Donor Devt</i>	620,000	504,400	470,674	81%	76%	93%

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

The Cumulative actual receipt up to end of Q3 (March 2022) FY 2021/2022 from various revenue sources was UGX 31,500,903,000 representing 83% 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, Salary Arrears and Development Grants by the end of during the quarter one. Central Government Transfers, (Discretionary Government Transfers, and Conditional Transfers) up to the end of March 2022 (Q3 FY 2021/2022) represents a cumulative budget performance of 84%. Discretionary Government Transfers had an outturn of 83% and this is attributed to release of 100% of DDEG grants by the end of quarter three. Conditional Government Transfers which had an 85% budget outturn is attributed to release of 100% of Gratuity, Pension, salary arrears and sector conditional Grants by the end of the quarter 3. 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. Other Government Transfers (OGT) up to the end of March 2022 (Q3 FY 2021/2022) was UGX 356,276,122 representing a cumulative budget performance of 39%. This revenue performance was attributed to low/under releases for Uganda Road Fund (43%) 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. 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 10%, Conditional Government Transfers (CGT) accounts for 86.6%, Other Government Transfers (OGT) accounts for (1.1%), while Locally Raised Revenue (LRR) and External Financing had a 0.7% and 1.6% 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, 46.9% (UGX 14,747,246,000) was allocated to cater for Wages, 33.6% (UGX 10,589,677,000) for non-wage recurrent, 17.9% (UGX 5,633,543,000) was for Development (GoU), and 1.6%(UGX 504400,000) for development from external financing. Generally all departments have on average a disbursement of 57% of the approved Budget. Departmentally, Health department had the highest disbursement (97%) and this is attributed to release of a supplementary budget for COVID-19 emergency response and COVID 19 mass immunization. Also WHO releases for polio immunization contributed to this disbursement performance. Administration department had the second highest (90%) disbursement attributed to release of all (100%) of Gratuity, Pension and Salary arrears during Q1 quarter. The third highest disbursement (85%) was jointly Water and Trade Industry and LED department. On the other hand Production and Marketing Department had the lowest (66%) disbursement. This is attributed to non-release of ACDP grant during the quarter. Roads and Engineering department had the second lowest (69%) disbursement. This is attributed to low release of Uganda Road Fund (URF) grant during the quarter. The overall expenditure performance of all the departments was UGX 18,143,449,000, out of the total release and disbursements (UGX 31,500,903,000) during the quarter, representing 58% expenditure performance. Of the cumulative expenditure in Q3, 51.2% (UGX 9,280,948,000) was actual expenditure on staff salary (wages), 36.3% (UGX 6,586,520,000) was actual expenditure on non-wage recurrent, 10.0% (UGX 1,805,307,000) was actual expenditure on development projects and 2.6% (UGX 470,674,000) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Community Based Services and Water Departments jointly had the highest (89%) expenditure performance followed by Internal Audit (86%). 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. Planning Department had the third highest expenditure performance (85%). This expenditure performance is attributed to timely processing of payment during the quarter. On the other hand the Roads and Engineering department (33%) followed by Production and Marketing department (53%), then health and Education departments (54%) respectively had the lowest expenditure performance. This expenditure performance during the quarter and this is under performance is attributed to delay in processing funds. 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: Administration Department (62%) Finance (74%) and this performance is attributed to delay in initiating procurement process. Natural Resources (78%) expenditure performance. 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 (79%) 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

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	449,082	230,781	51 %
Local Services Tax	95,744	47,747	50 %
Land Fees	19,809	62,682	316 %
Application Fees	14,621	8,568	59 %
Business licenses	5,243	5,862	112 %
Other licenses	22,166	3,495	16 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	4,160	62 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	710	14 %
Registration of Businesses	7,570	4,839	64 %
Market /Gate Charges	202,236	74,138	37 %
Other Fees and Charges	1,668	252	15 %
Advance Recoveries	0	0	0 %
Quarry Charges	40,500	18,328	45 %
2a.Discretionary Government Transfers	3,764,059	3,141,366	83 %
District Unconditional Grant (Non-Wage)	801,743	601,308	75 %
District Discretionary Development Equalization Grant	1,273,289	1,273,289	100 %
Urban Unconditional Grant (Wage)	3,231	2,423	75 %
District Unconditional Grant (Wage)	1,685,796	1,264,347	75 %
2b.Conditional Government Transfers	32,245,093	27,268,079	85 %
Sector Conditional Grant (Wage)	16,666,181	13,480,476	81 %
Sector Conditional Grant (Non-Wage)	3,537,703	2,646,092	75 %
Support Services Conditional Grant (Non-Wage)	480,000	360,000	75 %
Sector Development Grant	4,285,502	4,252,653	99 %
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	3,069,434	88 %
Gratuity for Local Governments	1,354,584	1,015,938	75 %
2c. Other Government Transfers	907,324	356,276	39 %
Northern Uganda Social Action Fund (NUSAF)	0	18,645	0 %
Support to PLE (UNEB)	27,060	0	0 %
Uganda Road Fund (URF)	636,464	275,249	43 %
Uganda Women Entrepreneurship Program(UWEP)	0	7,391	0 %
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 %
3. External Financing	620,000	504,400	81 %

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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	185,113	154 %
Global Alliance for Vaccines and Immunization (GAVI)	200,000	250,471	125 %
Jhpiego Corporation	0	68,816	0 %
Total Revenues shares	37,985,559	31,500,903	83 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of March 2022 (Q3 2021/2022) was UGX 230,781,454 against the planned UGX 449,082,499 representing 51% 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 316%, Business licenses (112%), registration of Business (64%). 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

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, and Conditional Transfers) up to the end of March 2022 (Q3 FY 2021/2022) represents a cumulative budget performance of 84%. Discretionary Government Transfers had an outturn of 83% and this is attributed to release of 100% of DDEG grants by the end of quarter three. Conditional Government Transfers which had an 85% budget outturn is attributed to release of 100% of Gratuity, Pension, salary arrears and sector conditional Grants by the end of the quarter 3. 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 March 2022 (Q3 FY 2021/2022) was UGX 356,276,122 representing a cumulative budget performance of 39%. This revenue performance was attributed to low/under releases for Uganda Road Fund (43%) 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 March 2022 (Q3 FY 2021/2022) was UGX 253,929,169 representing 81% 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 vaccination and polio campaign. 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
Sector: Agriculture						
Agricultural Extension Services	1,444,846	272,635	19 %	361,212	116,700	32 %
District Production Services	1,137,761	633,576	56 %	283,940	145,945	51 %
Sub- Total	2,582,607	906,212	35 %	645,152	262,644	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,234,912	278,524	23 %	308,728	98,858	32 %
Sub- Total	1,234,912	278,524	23 %	308,728	98,858	32 %
Sector: Trade and Industry						
Commercial Services	76,025	52,506	69 %	19,006	16,661	88 %
Sub- Total	76,025	52,506	69 %	19,006	16,661	88 %
Sector: Education						
Pre-Primary and Primary Education	11,053,384	5,347,385	48 %	2,789,172	1,406,488	50 %
Secondary Education	4,493,553	1,177,142	26 %	1,123,388	270,364	24 %
Skills Development	599,250	312,288	52 %	149,812	104,303	70 %
Education & Sports Management and Inspection	214,463	114,806	54 %	53,616	43,789	82 %
Sub- Total	16,360,651	6,951,621	42 %	4,115,988	1,824,944	44 %
Sector: Health						
Primary Healthcare	3,199,473	1,264,005	40 %	799,868	410,083	51 %
Health Management and Supervision	3,116,605	2,022,563	65 %	779,151	503,806	65 %
Sub- Total	6,316,078	3,286,569	52 %	1,579,019	913,889	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	535,945	411,773	77 %	133,986	321,881	240 %
Urban Water Supply and Sanitation	480,000	360,000	75 %	120,000	120,000	100 %
Natural Resources Management	270,533	173,057	64 %	67,633	53,386	79 %
Sub- Total	1,286,479	944,830	73 %	321,620	495,267	154 %
Sector: Social Development						
Community Mobilisation and Empowerment	285,617	212,850	75 %	71,404	70,467	99 %
Sub- Total	285,617	212,850	75 %	71,404	70,467	99 %
Sector: Public Sector Management						
District and Urban Administration	8,500,916	4,714,598	55 %	2,123,729	1,627,587	77 %
Local Statutory Bodies	635,756	349,282	55 %	158,939	135,459	85 %
Local Government Planning Services	299,354	211,160	71 %	74,838	69,679	93 %
Sub- Total	9,436,026	5,275,039	56 %	2,357,507	1,832,725	78 %
Sector: Accountability						
Financial Management and Accountability(LG)	328,541	183,372	56 %	82,135	53,189	65 %
Internal Audit Services	78,623	51,926	66 %	19,656	15,339	78 %

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	<i>Sub- Total</i>	<i>407,164</i>	<i>235,298</i>	<i>58 %</i>	<i>101,791</i>	<i>68,528</i>	<i>67 %</i>
Grand Total		37,985,559	18,143,449	48 %	9,520,215	5,583,983	59 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,182,013	7,326,163	90%	2,045,503	1,872,150	92%
District Unconditional Grant (Non-Wage)	127,985	95,989	75%	31,996	31,996	100%
District Unconditional Grant (Wage)	468,228	489,506	105%	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	1,015,938	75%	338,646	338,646	100%
Locally Raised Revenues	83,504	77,651	93%	20,876	12,146	58%
Multi-Sectoral Transfers to LLGs_NonWage	223,357	131,736	59%	55,839	87,016	156%
Pension for Local Governments	3,477,638	3,069,434	88%	869,410	1,215,314	140%
Salary arrears (Budgeting)	133,448	133,448	100%	33,362	0	0%
Urban Unconditional Grant (Wage)	3,231	2,423	75%	808	808	100%
Development Revenues	318,903	318,903	100%	79,726	106,301	133%
District Discretionary Development Equalization Grant	111,722	111,722	100%	27,931	37,241	133%
Multi-Sectoral Transfers to LLGs_Gou	207,181	207,181	100%	51,795	69,060	133%
Total Revenues shares	8,500,916	7,645,066	90%	2,125,229	1,978,451	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	471,459	411,959	87%	117,865	110,226	94%
Non Wage	7,710,554	4,017,709	52%	1,926,138	1,432,072	74%
Development Expenditure						
Domestic Development	318,903	284,930	89%	79,726	85,289	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,500,916	4,714,598	55%	2,123,729	1,627,587	77%

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C: Unspent Balances			
Recurrent Balances	2,896,495	40%	
Wage	79,970		
Non Wage	2,816,525		
Development Balances	33,974	11%	
Domestic Development	33,974		
External Financing	0		
Total Unspent	2,930,468	38%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration Department up to the end of March, 2022 (Q3 FY 2021/2022) was UGX 7,645,066,000 representing 90% budget out turn. This budget out turn is attributed to 100% release of Gratuity, Pension and salary arrears by Q3. Also 100% of DDEG was released by end Q3 against planned. In Q3, the department had 93% 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 77% expenditure performance and this expenditure under performance is attributed to delayed processing of funds during the quarter. Of the funds received, 94% was spent on wage, 74% on non wage, 107% 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 staffs paid salaries for months of January, February & March, 882 pensioner paid, verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, environment and compounds maintained, offices cleaned, 1 contractor, all government 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	284,740	203,840	72%	71,185	68,665	96%
District Unconditional Grant (Non-Wage)	81,925	61,444	75%	20,481	20,481	100%
District Unconditional Grant (Wage)	144,269	108,202	75%	36,067	36,067	100%
Locally Raised Revenues	11,370	10,870	96%	2,842	1,575	55%
Multi-Sectoral Transfers to LLGs_NonWage	47,176	23,324	49%	11,794	10,541	89%
Development Revenues	43,801	43,801	100%	10,950	14,600	133%
District Discretionary Development Equalization Grant	34,901	34,901	100%	8,725	11,634	133%
Multi-Sectoral Transfers to LLGs_Gou	8,900	8,900	100%	2,225	2,967	133%
Total Revenues shares	328,541	247,641	75%	82,135	83,265	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	77,582	54%	36,067	20,456	57%
Non Wage	140,471	79,883	57%	35,118	23,285	66%
Development Expenditure						
Domestic Development	43,801	25,906	59%	10,950	9,448	86%
External Financing	0	0	0%	0	0	0%
Total Expenditure	328,541	183,372	56%	82,135	53,189	65%
C: Unspent Balances						
Recurrent Balances		46,374	23%			
Wage		30,620				
Non Wage		15,754				
Development Balances		17,894	41%			
Domestic Development		17,894				
External Financing		0				
Total Unspent		64,269	26%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipt for Finance Department by the end of March2022 (Q3 FY 2021/2022) was UGX 247,641,000 representing a 75% budget performance. This budget performance is attributed to rational releases during the quarter. In quarter two, the department had a 101% revenue outturn. This revenue outturn is attributed to rational releases during the quarter. The overall Expenditure performance was 74% 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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	625,999	430,391	69%	156,500	140,421	90%
District Unconditional Grant (Non-Wage)	315,262	236,446	75%	78,815	78,815	100%
District Unconditional Grant (Wage)	191,255	143,441	75%	47,814	47,814	100%
Locally Raised Revenues	31,436	29,436	94%	7,859	2,692	34%
Multi-Sectoral Transfers to LLGs_NonWage	88,046	21,068	24%	22,012	11,101	50%
Development Revenues	9,757	9,757	100%	2,439	0	0%
District Discretionary Development Equalization Grant	9,757	9,757	100%	2,439	0	0%
Total Revenues shares	635,756	440,148	69%	158,939	140,421	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,255	128,375	67%	47,814	32,748	68%
Non Wage	434,744	212,956	49%	108,686	102,711	95%
Development Expenditure						
Domestic Development	9,757	7,950	81%	2,439	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	635,756	349,282	55%	158,939	135,459	85%
C: Unspent Balances						
Recurrent Balances						
		89,060	21%			
Wage		15,066				
Non Wage		73,994				
Development Balances						
		1,807	19%			
Domestic Development		1,807				
External Financing		0				
Total Unspent		90,867	21%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Statutory Bodies Department by end of March 2022 (Q3) FY 2021/2022 was UGX 440,148,000 representing 69% budget performance. This budget performance is attributed to less release of Multisectoral transfers to LLGs during the quarter. In quarter 3, the sector had a 88% revenue performance which is attributed to less release of Local revenue during the quarter.. The overall expenditure performance of the department was UGX 349,282,000 representing 79% expenditure performance on the approved. Of the funds received in the quarter, 68% of wage was spent , 95% of non wage was spent with no expenditure 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 2nd quarter 2021/2022 produced and submitted to the Ministry of Local Government. One Contract Committee meetings held, contracts awarded and displayed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,327,961	1,490,277	64%	581,990	297,550	51%
District Unconditional Grant (Wage)	276,670	69,168	25%	69,167	0	0%
Locally Raised Revenues	2,778	2,378	86%	695	506	73%
Multi-Sectoral Transfers to LLGs_NonWage	2,700	150	6%	675	50	7%
Other Transfers from Central Government	110,800	54,990	50%	27,700	0	0%
Sector Conditional Grant (Non-Wage)	1,257,061	715,291	57%	314,265	86,760	28%
Sector Conditional Grant (Wage)	677,951	648,300	96%	169,488	210,233	124%
Development Revenues	254,647	221,798	87%	63,662	52,033	82%
Multi-Sectoral Transfers to LLGs_Gou	92,424	92,424	100%	23,106	30,808	133%
Sector Development Grant	162,223	129,374	80%	40,556	21,226	52%
Total Revenues shares	2,582,607	1,712,075	66%	645,652	349,583	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	954,621	555,514	58%	238,655	136,020	57%
Non Wage	1,373,340	244,174	18%	343,335	54,995	16%
Development Expenditure						
Domestic Development	254,647	106,524	42%	63,162	71,629	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,582,607	906,212	35%	645,152	262,644	41%
C: Unspent Balances						
Recurrent Balances						
Wage		161,954				
Non Wage		528,635				
Development Balances						
Domestic Development		115,274				
External Financing		0				

Vote:531 Lira District**Quarter3**

Total Unspent	805,863	47%	
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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 March 2022 (Q3) FY 2021/2022 was UGX 1,712,075,000 representing 66% budget performance. This budget performance is attributed to the release of funds as planned. In Q3 the department had a 54% revenue outturn. This revenue out turn is attributed to not release of all development funds especially Parish Development Model development fund . Overall the sector had 41% expenditure performance. This expenditure under performance is attributed to un-completed development projects which is pending payment, delayed access to operation funds and operationalization of Parish development Model. Of the funds received, 51.7% was spent on wage, 20.9% on non-wage, and 27.2% on domestic and donor development

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

44 staff paid salaries for 3 months ,conducted 50 technical supervision conducted across all sectors All utilities bills paid for the quarter, some extension staff facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties across all sectors, 12Quality assurance surveillance protocol conducted across all sectors 3Agro-input shops inspected and verified,2 fish markets inspected, 60 Backstopping visits conducted in all sub-counties across all sectors.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,372,443	3,303,169	98%	843,111	980,423	116%
Locally Raised Revenues	2,566	2,166	84%	642	435	68%
Multi-Sectoral Transfers to LLGs_NonWage	10,120	2,625	26%	2,530	875	35%
Other Transfers from Central Government	133,000	0	0%	33,250	0	0%
Sector Conditional Grant (Non-Wage)	294,660	594,801	202%	73,665	77,921	106%
Sector Conditional Grant (Wage)	2,932,097	2,703,577	92%	733,024	901,192	123%
Development Revenues	2,943,634	2,828,034	96%	735,909	1,028,474	140%
District Discretionary Development Equalization Grant	40,273	40,273	100%	10,068	13,424	133%
External Financing	620,000	504,400	81%	155,000	253,929	164%
Multi-Sectoral Transfers to LLGs_Gou	67,891	67,891	100%	16,973	22,630	133%
Sector Development Grant	2,215,470	2,215,470	100%	553,868	738,490	133%
Total Revenues shares	6,316,078	6,131,204	97%	1,579,019	2,008,897	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,932,097	1,981,085	68%	733,024	493,259	67%
Non Wage	440,346	587,175	133%	110,087	75,428	69%
Development Expenditure						
Domestic Development	2,323,634	247,635	11%	580,909	124,999	22%
External Financing	620,000	470,674	76%	155,000	220,203	142%
Total Expenditure	6,316,078	3,286,569	52%	1,579,019	913,889	58%
C: Unspent Balances						
Recurrent Balances		734,910	22%			
Wage		722,492				
Non Wage		12,418				
Development Balances		2,109,725	75%			

Vote:531 Lira District**Quarter3**

Domestic Development	2,075,999		
External Financing	33,726		
Total Unspent	2,844,635	46%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of March 2022 (Q3) FY 2021/2022 was UGX 6,131,204,000 representing 97% budget performance. This budget performance is attributed to all releases (100%) of Sector Development Grant. Also, A supplementary Budget of 366.000.000 for COVID 19 emergency response contributed to this budget performance. In Q3, the department had a 137% revenue outturn. This revenue out turn is attributed mainly to release of supplementary budget from Jhpigo for FP under External financing, Sector Conditional Grant(Wage & non-wage) & multi-Sectoral transfers during the quarter . Overall, the department had 54% expenditure performance. This expenditure under performance is attributed to delays in commencement of construction of Barlonyo HCIII and under utilization of Sector Conditional Grant(wage). Of the funds received, 55.4% was spent on wage, 8.4% on non-wage, 11.5% was spent on domestic development, 24.7% on external financing.

Reasons for unspent balances on the bank account

Dealayed take off of new projects/Upgrades of HF (Anyomorem/Barlonyo & Onywako HC II due to centralised procurement processes & Cash limit issue

Highlights of physical performance by end of the quarter

44,252 people received first dose of COVID-19 Vaccination round two, 35619 received second dose of COVID-19 Vaccination 35614, Supervised deliveries in Public HFs 1077 , 21deliveries in NGO HFs (36.5%), OPD Utilization rate 0.5 (31476) OPD attended Govt HFs & NGO HFs), DPT3 1664(62.3%), PCV3 1664(62.3%), 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 15 HFs & in the community(COVID-19), 2 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 10 health workers training sessions conducted, COVID 19 round two mass vaccination, COVID 19 Data collected and entered in Epivac (DHIS2) & 60,031 children under 5 years vaccinated during mass polio campaigns.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,009,047	11,417,490	76%	3,752,262	3,917,277	104%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	68,782	51,586	75%	17,196	17,195	100%
Locally Raised Revenues	3,942	3,942	100%	986	360	37%
Multi-Sectoral Transfers to LLGs_NonWage	8,300	3,225	39%	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	1,227,887	67%	460,458	613,943	133%
Sector Conditional Grant (Wage)	13,056,132	10,128,599	78%	3,264,033	3,283,953	101%
Development Revenues	1,351,604	1,351,604	100%	337,901	453,787	134%
District Discretionary Development Equalization Grant	197,251	197,251	100%	49,313	69,003	140%
Multi-Sectoral Transfers to LLGs_Gou	126,286	126,286	100%	31,571	42,095	133%
Sector Development Grant	1,028,068	1,028,068	100%	257,017	342,689	133%
Total Revenues shares	16,360,651	12,769,094	78%	4,090,163	4,371,064	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,124,914	5,816,915	44%	3,281,229	1,464,725	45%
Non Wage	1,884,132	806,174	43%	496,859	198,048	40%
Development Expenditure						
Domestic Development	1,351,604	328,532	24%	337,901	162,171	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,360,651	6,951,621	42%	4,115,988	1,824,944	44%
C: Unspent Balances						
Recurrent Balances						
Wage		4,363,271				

Vote:531 Lira District**Quarter3**

Non Wage	431,130		
Development Balances	1,023,072	76%	
Domestic Development	1,023,072		
External Financing	0		
Total Unspent	5,817,473	46%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of March, 2022 (Q3 FY 2021/2022) was UGX 12,769,094,000 representing 78% budget out turn. This budget out turn is attributed to release of 100% of DDEG by the end of Q3. In Q3,the sector had 107 % revenue out turn and this revenue performance is attributed to more allocation of LLG Multisectoral Transfers and 100% releases of DDEG by the end of the quarter being reported. Overall, the sector had 54% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter for payment of renovation works to reopen school in January. Also about 600 teacher were not paid salaries for March 2022 resulting from transition from IPPS to HCM system challenges. Of the funds received, 63% was spent on wage, 6% on non wage, 15% was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Unspent balances is for the construction of Ogur SS under the Ugift project. Also about 4 billion UGX unspent funds is for the recruitment of primary teaching staff and now the available vacancies are advertised One supplier for desks to Aler ps isn't paid yet and retention for completed projects.

Highlights of physical performance by end of the quarter

1,105 teaching and non-teaching, staff as well as departmental staff paid salaries in Q3 completion of renovation of 4 classroom block at Ayamo ps done, 2 stances of ;latrines at Walela ps, Ayira ps and Gomi ps completed..., 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	284,208	225,548	79%	71,052	71,637	101%
District Unconditional Grant (Wage)	74,191	55,643	75%	18,548	18,548	100%
Locally Raised Revenues	2,566	2,257	88%	642	671	105%
Other Transfers from Central Government	207,451	167,648	81%	51,863	52,418	101%
Development Revenues	950,704	629,291	66%	237,676	173,897	73%
Multi-Sectoral Transfers to LLGs_Gou	9,688	9,688	100%	2,422	3,229	133%
Other Transfers from Central Government	429,014	107,601	25%	107,253	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,234,912	854,839	69%	308,728	245,534	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	38,601	52%	18,548	7,459	40%
Non Wage	210,017	43,152	21%	52,504	12,581	24%
Development Expenditure						
Domestic Development	950,704	196,770	21%	237,676	78,818	33%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,912	278,524	23%	308,728	98,858	32%
C: Unspent Balances						
Recurrent Balances		143,795	64%			
Wage		17,042				
Non Wage		126,753				
Development Balances		432,521	69%			
Domestic Development		432,521				
External Financing		0				
Total Unspent		576,316	67%			

Vote:531 Lira District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of March 2022 (Q.3 FY 2021/22) is UGX 854,839,000 which represents budget performance of 69%. This is attributed to low releases of URF(33%) during quarter three against planned. In Q.3 the department had a 80% revenue outturn. This revenue performance is attributed to releases of 100% of the RTI Grant by the end of quarter 3 against planned. Overall the department had a 33% expenditure performance. This expenditure performance is attributed delay in clearing of contract for Low cost double seal of Amach TC roads by Solicitor General and supply of spares and parts of road equipment and plants by services provider. Also delay in approval of the road design by MoWT contributed to this under performance in expenditure during the quarter. Off the funds received 14% was spent on wages, 16% was spent non wage, 70% was spent of GoU development and non was spent on External financing

Reasons for unspent balances on the bank account

Delayed clearance of contract by office of Solicitor General, Payment certificates to be payed in Q.4, sharing road equipment with Lira City and Lira University

Highlights of physical performance by end of the quarter

9 Staff paid salaries, Project sites monitored, 16.4 Km of road of Apuce to Oyam border maintained,. 0.7 km of double seal low cost road in Amach TC bush cleared, grub, sub-grade consolidated, sub-base stabilized and consolidated, primer mix applied

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	599,428	449,571	75%	149,857	149,857	100%
District Unconditional Grant (Wage)	44,845	33,634	75%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,449	3,337	75%	1,112	1,112	100%
Sector Conditional Grant (Non-Wage)	70,133	52,600	75%	17,533	17,533	100%
Support Services Conditional Grant (Non-Wage)	480,000	360,000	75%	120,000	120,000	100%
Development Revenues	416,518	416,518	100%	104,129	138,839	133%
District Discretionary Development Equalization Grant	12,000	12,000	100%	3,000	4,000	133%
Multi-Sectoral Transfers to LLGs_Gou	36,779	36,779	100%	9,195	12,260	133%
Sector Development Grant	367,739	367,739	100%	91,935	122,580	133%
Total Revenues shares	1,015,945	866,088	85%	253,986	288,696	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	33,555	75%	11,211	11,138	99%
Non Wage	554,583	411,200	74%	138,646	138,763	100%
Development Expenditure						
Domestic Development	416,518	327,018	79%	104,129	291,980	280%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,015,945	771,773	76%	253,986	441,881	174%
C: Unspent Balances						
Recurrent Balances		4,816	1%			
Wage		79				
Non Wage		4,737				
Development Balances		89,499	21%			
Domestic Development		89,499				
External Financing		0				

Vote:531 Lira District**Quarter3**

Total Unspent	94,315	11%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Water department by the end of March 2022 (Q1 FY 2021/2022), was UGX 866,080,000 representing 85% of the annual budget. This budget performance is attributed to rational release of development grants during quarter for FY 2021/2022. In Quarter 3, 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 76%. Of the fund received during the quarter, of the revenue received in quarter 2, 4% was spent on wage, 53% was spent on nonwage, 43% was spent on Domestic development was spent none was spent on External financing

Reasons for unspent balances on the bank account

Retention of the capital works implemented, and unpaid consultancy service of design of pipe water system

Highlights of physical performance by end of the quarter

3 staff salary paid, sanitation week and world water day celebrated, 27 borehole assessments done, Data updates, Construction of 5 Ferro cement tanks, rehabilitations of 10 Boreholes, feasibility study and technical design of pipe water in Aromo TC and Alebere TC.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	197,466	148,740	75%	49,366	49,415	100%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	170,064	127,548	75%	42,516	42,516	100%
Locally Raised Revenues	2,565	2,565	100%	641	690	108%
Multi-Sectoral Transfers to LLGs_NonWage	583	437	75%	146	146	100%
Sector Conditional Grant (Non-Wage)	20,254	15,190	75%	5,063	5,063	100%
Development Revenues	73,068	73,068	100%	18,267	24,356	133%
District Discretionary Development Equalization Grant	32,142	32,142	100%	8,036	10,714	133%
Multi-Sectoral Transfers to LLGs_Gou	40,925	40,925	100%	10,231	13,642	133%
Total Revenues shares	270,533	221,808	82%	67,633	73,771	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,064	97,107	57%	42,516	26,611	63%
Non Wage	27,402	16,125	59%	6,850	5,050	74%
Development Expenditure						
Domestic Development	73,068	59,825	82%	18,267	21,725	119%
External Financing	0	0	0%	0	0	0%
Total Expenditure	270,533	173,057	64%	67,633	53,386	79%
C: Unspent Balances						
Recurrent Balances		35,509	24%			
Wage		30,441				
Non Wage		5,067				
Development Balances		13,242	18%			
Domestic Development		13,242				
External Financing		0				

Vote:531 Lira District**Quarter3**

Total Unspent	48,751	22%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Natural Resources Department up to the end of March 2022 (Q3 FY 2021/2022) was UGX 221,808,000 representing 82% budget outturn. This budget out turn is attributed to release of 100% of DDEG grants during the quarter against planned. Also more allocation of LR contributed to this performance during the quarter. In Q3, the sector had 109% revenue outturn. This revenue performance is attributed to the release of 100% of DDEG grants during the quarter against planned. Also, more allocation of LR contributed to this performance during the quarter. Overall, the sector had 82% expenditure performance and this expenditure under performance is attributed to delay in processing funds this quarter. Of funds received, 53% was spent on wage, 9.3% on non-wage, 33.4% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

There were no many challenges for this quarter except issues with delayed processing of funds and delayed implementation of ongoing contracts. Some staff also missed salary for the quarter due to technical problems with the new system of HCM.

Highlights of physical performance by end of the quarter

Salaries of 8 departmental staffs paid and facilitation for environment monitoring and compliance by committee of council of natural resources. A total of 53 Sites (10 Markets, 20 schools, 10 hospitals, 3 RGC, 2 wetlands, 5 factories and 3 petrol stations) inspected on the aspect of environment and waste management, 55 (25 men and 20 women) farmers trained in establishment and management of tree plantation in Agweng, Ogur sub counties. 70 selected tree farmers (40 men and 30 women) trained in the Farmer's Managed Natural Regeneration (FMNR) in Barr and Agweng Sub-County. 230 wetland users/communities trained on sustainable water and wetland management in Barr, Agali, Amach sub counties and 4 selected vulnerable wetlands. 35 Market sites, 8 health centers, 7 RGCs, 20 school's construction work, and 5 roads inspected, monitored and provided technical assistance to enhance, and for compliance assessed. Lastly Preliminary work for titling district land on plots 19-25 a doll Polnio road, plot 5 Makerere road and plot 22 Erute road

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	201,230	154,328	77%	50,308	57,315	114%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	123,474	92,606	75%	30,869	30,869	100%
Locally Raised Revenues	4,132	4,565	110%	1,033	1,467	142%
Multi-Sectoral Transfers to LLGs_NonWage	27,688	22,706	82%	6,922	13,496	195%
Sector Conditional Grant (Non-Wage)	41,936	31,452	75%	10,484	10,484	100%
Development Revenues	84,387	84,387	100%	21,097	28,129	133%
District Discretionary Development Equalization Grant	17,347	17,347	100%	4,337	5,782	133%
Multi-Sectoral Transfers to LLGs_Gou	67,040	67,040	100%	16,760	22,347	133%
Total Revenues shares	285,617	238,715	84%	71,404	85,444	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,474	76,564	62%	30,869	19,765	64%
Non Wage	77,756	54,331	70%	19,439	23,988	123%
Development Expenditure						
Domestic Development	84,387	81,954	97%	21,097	26,714	127%
External Financing	0	0	0%	0	0	0%
Total Expenditure	285,617	212,850	75%	71,404	70,467	99%
C: Unspent Balances						
Recurrent Balances		23,433	15%			
Wage		16,041				
Non Wage		7,392				
Development Balances		2,433	3%			
Domestic Development		2,433				
External Financing		0				

Vote:531 Lira District**Quarter3**

Total Unspent	25,866	11%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by Community Based Services department by end of March 2022 (Q3 FY 2021/2022) was UX 238,715,000 representing 84% budget performance. This budget performance is attributed to release of all funds for the quarter as planned. In Q3, the department had a 120% (85,444,000) revenue out-turn. This revenue out-turn is attributed to more release of Government of Uganda transfers- supplementary budget for Uganda Women Entrepreneurship Program (UWEP) grant against planned. The overall cumulative expenditure performance for the department up to quarter 3 FY 2021/22 was 212,850,000 representing 89% budget performance.. Of funds received during the quarter, 36% was spent on wage, 26% on non wage, 39% on domestic revenue and none on external financing.

Reasons for unspent balances on the bank account

Funds for procurement of computer laptop for probation and welfare office was not spent because procurement processes still on going . The funds will be spent in quarter four once the procurement process is complete

Highlights of physical performance by end of the quarter

11 Staffs paid 3 months (January, February and March) salaries , performance report for Q2 prepared and submitted to Ministry of Gender, Labour and Social Development, Youth, Women, PWD and Older persons council meetings conducted, UWEP, YLP and SG projects monitored, 54 UWEP groups generated and approved for funding, 11 work places inspected for Labour compliance, 15 juvenile cases and cases of abuse and exploitation handled, mandatory departmental duties performed, District culture action plan disseminated to stakeholders in Aromo and Agweng sub-counties, Utility bills (electricity and water paid), stationery and small office equipment and consumables purchased

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	180,163	130,020	72%	45,041	42,673	95%
District Unconditional Grant (Non-Wage)	95,533	71,650	75%	23,883	23,883	100%
District Unconditional Grant (Wage)	67,130	50,348	75%	16,783	16,783	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,500	6,023	39%	3,875	2,008	52%
Development Revenues	119,191	119,191	100%	29,798	39,730	133%
District Discretionary Development Equalization Grant	82,691	82,691	100%	20,673	27,564	133%
Multi-Sectoral Transfers to LLGs_Gou	36,500	36,500	100%	9,125	12,167	133%
Total Revenues shares	299,354	249,211	83%	74,838	82,404	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	67,130	35,002	52%	16,783	8,593	51%
Non Wage	113,033	73,708	65%	28,258	28,149	100%
Development Expenditure						
Domestic Development	119,191	102,449	86%	29,798	32,937	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	299,354	211,160	71%	74,838	69,679	93%
C: Unspent Balances						
Recurrent Balances						
Wage		15,345				
Non Wage		5,964				
Development Balances						
Domestic Development		16,742				
External Financing		0				
Total Unspent		38,051	15%			

Vote:531 Lira District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Planning Department up to the end of March, 2022 (Q3 FY 2021/2022) was UGX 249,211,000 representing 83% budget out turn. This budget out turn is attributed to release of 100% of DDEG by end of quarter 3. Also Local Revenue had a more allocation than planned during the quarter. In Q3,the department had 110% revenue out turn and this revenue performance is attributed to more allocation of Local revenue and 100% 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

BFP for FY 2022/2023 produced and submitted to line ministries and other internal users,, 3 TPC meetings held and minutes produced & discussed by council, 94 projects / services monitored and reports produced and shared, Q2 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,764	46,703	72%	16,191	14,011	87%
District Unconditional Grant (Non-Wage)	24,033	18,025	75%	6,008	6,008	100%
District Unconditional Grant (Wage)	29,611	22,208	75%	7,403	7,403	100%
Locally Raised Revenues	6,320	5,420	86%	1,580	250	16%
Multi-Sectoral Transfers to LLGs_NonWage	4,800	1,050	22%	1,200	350	29%
Development Revenues	13,858	13,858	100%	3,465	4,619	133%
District Discretionary Development Equalization Grant	13,858	13,858	100%	3,465	4,619	133%
Total Revenues shares	78,623	60,561	77%	19,656	18,630	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,611	16,978	57%	7,403	4,367	59%
Non Wage	35,153	23,669	67%	8,788	8,270	94%
Development Expenditure						
Domestic Development	13,858	11,279	81%	3,465	2,702	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	78,623	51,926	66%	19,656	15,339	78%
C: Unspent Balances						
Recurrent Balances						
Wage		5,230				
Non Wage		826				
Development Balances						
Domestic Development		2,579				
External Financing		0				
Total Unspent		8,635	14%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by the Internal Audit department by end of March 2022 (Q3 FY 2021/2022) was UGX 60,561,000 representing 77% budget performance. This budget performance is attributed to the release of all funds for the quarters as planned. In Q3, the department had a 95% (18,380,000) 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 78%. Of the funds received in the quarter 28% (UGX 4,367,000) spent on wage, 54% (UGX 8,270,000) on non wage and 18% (UGX 2,702,000) on domestic development

Reasons for unspent balances on the bank account

The unspent balance on the account was due to delays in the salary processing

Highlights of physical performance by end of the quarter

All the departments and health centers were audited. Reports produced and submitted to the Speaker, copied to RDC, The District Chairman, CAO, CFO, The Secretary LGPAC, Office of the Auditor-General, and Internal Auditor General

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	48,293	36,720	76%	12,073	11,573	96%
District Unconditional Grant (Non-Wage)	5,189	3,892	75%	1,297	1,297	100%
District Unconditional Grant (Wage)	27,277	20,458	75%	6,819	6,819	100%
Locally Raised Revenues	4,000	3,500	88%	1,000	500	50%
Sector Conditional Grant (Non-Wage)	11,828	8,871	75%	2,957	2,957	100%
Development Revenues	27,732	27,732	100%	6,933	9,244	133%
District Discretionary Development Equalization Grant	20,732	20,732	100%	5,183	6,911	133%
Multi-Sectoral Transfers to LLGs_Gou	7,000	7,000	100%	1,750	2,333	133%
Total Revenues shares	76,025	64,452	85%	19,006	20,817	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	11,710	43%	6,819	2,893	42%
Non Wage	21,017	16,262	77%	5,254	6,251	119%
Development Expenditure						
Domestic Development	27,732	24,533	88%	6,933	7,517	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,025	52,506	69%	19,006	16,661	88%
C: Unspent Balances						
Recurrent Balances		8,747	24%			
Wage		8,747				
Non Wage		0				
Development Balances		3,199	12%			
Domestic Development		3,199				
External Financing		0				
Total Unspent		11,946	19%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department (TILED) up to the end of March, 2022 (Q3 FY 2021/2022) was UGX 64,452,000 representing 85% budget out turn. This budget out turn is attributed to release of 100% of DDEG against planned. In Q3, the sector had 110 % 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 81 % expenditure performance and this expenditure under performance is attributed to delay in processing funds during the quarter. Of the funds received, 75% was spent on wage, 275% on non wage, 82 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

Delayed processing of funds for Third quarter FY 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, 08 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, 35 SACCOs under EMYOOGA Programme supervised and reported and 51 SACCOs accessed seed capital consisting of 316 Associations and 8,881 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 12 SACCOs under EMYOOGA Programmed audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 4 sub counties in Erute north and Erute south constituencies in Lira District..

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Adverts for vacant positions, vacant positions filled, National and district days celebrated, assets, equipment and vehicles maintained,	Adverts for vacant positions done, vacant positions filled, assets, equipment and vehicles maintained, Office supervised and 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, National and district days celebrated, assets, equipment and vehicles maintained,
213001 Medical expenses (To employees)	2,000	2,000	100 %		1,500
221001 Advertising and Public Relations	5,000	3,150	63 %		750
221009 Welfare and Entertainment	6,000	6,000	100 %		1,505
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500	88 %		500
223004 Guard and Security services	2,489	2,420	97 %		1,200
223005 Electricity	6,000	6,000	100 %		420
223006 Water	6,000	6,000	100 %		420
227001 Travel inland	30,000	28,669	96 %		7,881
227004 Fuel, Lubricants and Oils	34,435	31,100	90 %		3,850
228002 Maintenance - Vehicles	8,000	6,658	83 %		3,370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,489	64,397	93 %		17,546
Gou Dev:	34,435	31,100	90 %		3,850
External Financing:	0	0	0 %		0
Total:	103,924	95,497	92 %		21,396
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					

Vote:531 Lira District

Quarter3

%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	(85%) 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	(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	(85%) 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
%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%) 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 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%) 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
%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 staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.
Non Standard Outputs:	Not Planned for	Not Planned	Not Planned for	Not Planned
211101 General Staff Salaries	471,459	411,959	87 %	110,226
212102 Pension for General Civil Service	3,477,638	2,790,631	80 %	964,185
213004 Gratuity Expenses	1,354,584	813,960	60 %	204,970
321608 General Public Service Pension arrears (Budgeting)	2,310,037	159,318	7 %	159,318
321617 Salary Arrears (Budgeting)	133,448	0	0 %	0
Wage Rect:	471,459	411,959	87 %	110,226
Non Wage Rect:	7,275,708	3,763,909	52 %	1,328,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,747,167	4,175,868	54 %	1,438,698

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Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: transition to the new pay system affected /delayed processing of salaries,pension and gratuity					
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	(3) taff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.		(3) Staff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.	(3)taff supported for postgraduate training and Certificate courses, Newly recruited staff inducted, LLG staff trained in PBB module for planning and reporting.
Availability and implementation of LG capacity building policy and plan	(1) LG capacity building policy and Plans disseminated.	(1) LG capacity building policy and Plans disseminated.		(1) LG capacity building policy and Plans disseminated.	(1)LG capacity building policy and Plans disseminated.
Non Standard Outputs:	Newly recruited staff inducted, LLG staff mentored in PBB module for planning and reporting.	Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.		Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.	Newly recruited staff inducted, LLG staff mentored in PBB module for planning, Budgeting and reporting.
213001 Medical expenses (To employees)	2,000	0	0 %		0
221002 Workshops and Seminars	20,000	14,955	75 %		5,833
221003 Staff Training	7,000	5,000	71 %		0
221009 Welfare and Entertainment	2,000	2,000	100 %		0
222001 Telecommunications	1,000	500	50 %		0
227001 Travel inland	4,587	3,980	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,587	26,435	72 %		5,833
External Financing:	0	0	0 %		0
Total:	36,587	26,435	72 %		5,833
Reasons for over/under performance: Newly recruited staff inducted on time and posted					
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	2,989	70 %		1,139
227001 Travel inland	12,000	5,978	50 %		2,148
227004 Fuel, Lubricants and Oils	12,000	5,700	48 %		1,700

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282102 Fines and Penalties/ Court wards	4,000	3,120	78 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,284	17,787	55 %	6,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,284	17,787	55 %	6,087
Reasons for over/under performance: Supervision done on time and service delivery implementation improved				
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	18,730	60 %	4,050
224004 Cleaning and Sanitation	2,000	2,000	100 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,000	20,730	63 %	4,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,000	20,730	63 %	4,715
Reasons for over/under performance: contract staff paid on time and hence offices and compound were well maintained				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(3) Monitoring visits conducted by District Chairperson	(3) Monitoring visits conducted by District Chairperson	(1) Monitoring visits conducted by District Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(3) 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	Not Planned for	Not Plannrd
227001 Travel inland	15,000	11,246	75 %	3,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	11,246	75 %	3,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	11,246	75 %	3,821
Reasons for over/under performance: Good Mobilization and Timely processing of funds				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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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	5,119	85 %	3,119
221012	Small Office Equipment	2,000	2,000	100 %	358
221020	IPPS Recurrent Costs	25,000	18,704	75 %	9,158
227001	Travel inland	6,000	3,000	50 %	3,000
228002	Maintenance - Vehicles	716	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	39,716	28,823	73 %	15,635
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,716	28,823	73 %	15,635
Reasons for over/under performance:		Equipment service and improved service delivery			
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.	(20%) 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.	(20%)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	ersonal 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	ersonal 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	2,465	82 %	535
221009	Welfare and Entertainment	4,000	3,147	79 %	1,336
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	690

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227001 Travel inland	10,000	6,000	60 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,612	72 %	4,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	13,612	72 %	4,561

Reasons for over/under performance: Good record keeping improved services offered

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented	District Meetings, conferences and seminars and key district events video covered and documented
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	500

Reasons for over/under performance: staff mobilized well and hence better decisions made

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(5) Desk Top computer (1 No.) for central Registry, Desk Top computer (1 No.) for (HRMU/PHRO, Printer (1 No.) for CAO's Office, Executive chair (1 No.) for CAO's Office, Office Desk (1 No.) for CAO's Office, procured	(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
No. of existing administrative buildings rehabilitated	(1) Residence of CAO renovated,	(1)Residence of CAO renovated,
No. of solar panels purchased and installed	(0) Not Planned for	(0)Not Planned for
No. of administrative buildings constructed	(0) Not planned for	(0)Not planned for
No. of vehicles purchased	(0) Not planned for	(0)Not planned for
No. of motorcycles purchased	(0) Not planned for	(0)Not planned for
Non Standard Outputs:	Not planned for	Not Planned

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281504 Monitoring, Supervision & Appraisal of capital works	8,000	7,936	99 %	2,546
312102 Residential Buildings	21,200	10,778	51 %	4,000
312203 Furniture & Fixtures	1,500	1,500	100 %	0
312213 ICT Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,700	20,214	50 %	6,546
External Financing:	0	0	0 %	0
Total:	40,700	20,214	50 %	6,546
Reasons for over/under performance:		Early initiation of Procurement process and Timely processing of funds		
<i>Total For Administration : Wage Rect:</i>	<i>471,459</i>	<i>411,959</i>	<i>87 %</i>	<i>110,226</i>
<i>Non-Wage Reccurent:</i>	<i>7,487,196</i>	<i>3,922,253</i>	<i>52 %</i>	<i>1,381,337</i>
<i>GoU Dev:</i>	<i>111,722</i>	<i>77,748</i>	<i>70 %</i>	<i>16,229</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>4,411,960</i>	<i>54.7 %</i>	<i>1,507,791</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(1) Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.		(2022-04-15)Production of annual, half year and 9 month financial statement. Submission made to MoFPED and office of Auditor General.	(2222-08-31)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	77,582	54 %		20,456
211103 Allowances (Incl. Casuals, Temporary)	3,782	1,822	48 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,850	62 %		350
221009 Welfare and Entertainment	2,500	1,250	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		0
221017 Subscriptions	1,500	0	0 %		0
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	12,901	12,157	94 %		5,553
Wage Rect:	144,269	77,582	54 %		20,456
Non Wage Rect:	15,282	7,672	50 %		850
Gou Dev:	12,901	12,157	94 %		5,553
External Financing:	0	0	0 %		0
Total:	172,452	97,411	56 %		26,859
Reasons for over/under performance:	Under payment has been due to staff who are on interdiction who are getting a half of their salary and also pending recruitment to be effected and delayed procurement of laptop and desk top computer.				
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.	() 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	(4550560)Local service tax deducted from staff salaries and from people in gainful employment
Value of Hotel Tax Collected	(0) Not Planned for	() Not Planned for		(0)Not Planned for	()Not Planned for
Value of Other Local Revenue Collections	(353338000) collected from other locally raised revenue sources	()		(88334500)collected from other locally raised revenue sources	()

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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.	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.	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.	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.
221009	Welfare and Entertainment	3,000	1,720	57 %	410
221011	Printing, Stationery, Photocopying and Binding	2,740	2,544	93 %	1,195
227001	Travel inland	8,500	7,365	87 %	1,840
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,240	11,629	82 %	3,445
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,240	11,629	82 %	3,445
Reasons for over/under performance:		The under performance has been due to availability of network that lead to long invoicing time.			
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.	(1) Submitting copies of approved budget and work plan to relevant ministries.	(2022-01-15) Submitting copies of approved budget and work plan to relevant ministries.	(0022-03-30) 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.	(1) Approved budget and annual work plan by council is submitted to relevant ministries.	(2022-01-15) Approved budget and annual work plan by council is submitted to relevant ministries.	(0022-03-30) 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	2,850	37 %	1,900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,800	2,850	75 %	1,900
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	2,850	37 %	1,900
Reasons for over/under performance:		The performance reduced as a result of market variation.			
Output : 148104 LG Expenditure management Services					
N/A					

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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.	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.	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.	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.
221009	Welfare and Entertainment	2,000	900	45 %	0
224004	Cleaning and Sanitation	630	630	100 %	0
228002	Maintenance - Vehicles	4,000	2,620	66 %	1,640
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,630	4,150	63 %	1,640
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,630	4,150	63 %	1,640
Reasons for over/under performance:		The under performance has been due to fall in the collection of revenue.			
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.	(1) Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	(2022-04-15)Financial statement are produced and submitted to MoFPED and OAG by 31/8/2021.	(0022-08-31)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	2,237	75 %	1,598
221009	Welfare and Entertainment	2,000	1,500	75 %	620
221011	Printing, Stationery, Photocopying and Binding	1,200	300	25 %	0
227001	Travel inland	6,000	5,696	95 %	3,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,200	4,037	65 %	2,218
Gou Dev:		6,000	5,696	95 %	3,400
External Financing:		0	0	0 %	0
Total:		12,200	9,733	80 %	5,618
Reasons for over/under performance:		The over performance has been due to full release of Development grant and improvement in the collection of locally raised revenue.			
Output : 148106 Integrated Financial Management System					
N/A					

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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.	
221016 IFMS Recurrent costs	47,143	35,357	75 %	11,826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	35,357	75 %	11,826
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	35,357	75 %	11,826
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
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.	
227001 Travel inland	5,000	2,120	42 %	495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	2,120	42 %	495
External Financing:	0	0	0 %	0
Total:	5,000	2,120	42 %	495
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
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
Reasons for over/under performance:				
The performance has been low as a result of procurement process to procure 1 laptop and 1 desk top but the process is under in Q4.				
Total For Finance : Wage Rect:	144,269	77,582	54 %	20,456

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<i>Non-Wage Reccurent:</i>	93,295	65,694	70 %	21,879
<i>GoU Dev:</i>	34,901	19,973	57 %	9,448
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	272,465	163,249	59.9 %	51,782

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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 for 9 Months, 3 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	128,375	67 %		32,748
221007 Books, Periodicals & Newspapers	900	450	50 %		0
228001 Maintenance - Civil	857	0	0 %		0
Wage Rect:	191,255	128,375	67 %		32,748
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,757	450	26 %		0
External Financing:	0	0	0 %		0
Total:	193,012	128,825	67 %		32,748
Reasons for over/under performance: N/A					
Output : 138202 LG Procurement Management Services					
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	1,460	50 %		730
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %		100
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,338	2,660	50 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,338	2,660	50 %		1,330
Reasons for over/under performance: As planned					
Output : 138203 LG Staff Recruitment Services					
N/A					

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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	3,384	71 %	1,392
221004	Recruitment Expenses	11,680	8,610	74 %	2,990
221008	Computer supplies and Information Technology (IT)	600	497	83 %	100
221009	Welfare and Entertainment	2,184	1,315	60 %	305
221011	Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221012	Small Office Equipment	400	400	100 %	400
221017	Subscriptions	200	100	50 %	0
223005	Electricity	400	316	79 %	0
223006	Water	736	220	30 %	220
224004	Cleaning and Sanitation	400	300	75 %	100
227001	Travel inland	3,000	2,250	75 %	760
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	17,842	71 %	6,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	17,842	71 %	6,417
Reasons for over/under performance:		As Planned			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(800) Land Applications Cleared.	(1400) Land Applications Cleared.	(200)Land Applications Cleared.	(487)Land Applications Cleared.
No. of Land board meetings		(4) District Land Board meeting held .	(3) 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	3,528	70 %	2,268
221009	Welfare and Entertainment	2,000	1,310	66 %	1,310
221011	Printing, Stationery, Photocopying and Binding	1,031	771	75 %	514
224004	Cleaning and Sanitation	329	240	73 %	240
227001	Travel inland	2,000	1,500	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,400	7,349	71 %	5,332
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,400	7,349	71 %	5,332
Reasons for over/under performance:		As planned. the board handled more applications than planned as they sat for more days without pay			
Output : 138205 LG Financial Accountability					

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No. of Auditor Generals queries reviewed per LG	(4) Auditor General's queries Reviewed	()	(1)Auditor General's queries Reviewed	()
No. of LG PAC reports discussed by Council	(4) Local Government PAC Reports discussed by Council	(3) 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 2nd quarter 2021/2022 handled
211103 Allowances (Incl. Casuals, Temporary)	14,880	11,100	75 %	3,700
221011 Printing, Stationery, Photocopying and Binding	1,580	1,185	75 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,460	12,285	75 %	4,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,460	12,285	75 %	4,095
Reasons for over/under performance:	AS planned			
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 and resolutions forwarded for CAO's 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	2 Council meeting held, 2 Council minute with gender sensitive resolutions produced	1 Council meeting held, 1 Council minute with gender sensitive resolutions produced
211103 Allowances (Incl. Casuals, Temporary)	206,880	90,417	44 %	56,460
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	500
221009 Welfare and Entertainment	6,000	2,236	37 %	1,436
221017 Subscriptions	401	0	0 %	0
222001 Telecommunications	1,440	1,080	75 %	360
224004 Cleaning and Sanitation	1,342	1,006	75 %	336
227001 Travel inland	40,000	29,041	73 %	10,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,064	125,280	49 %	69,757
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,064	125,280	49 %	69,757
Reasons for over/under performance:	PBS system failed to save data on output of council minutes with relevant resolutions			
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:		6 Council committee facilitated and recommendations submitted for council consideration	3 Council committee facilitated and recommendations submitted for council consideration	2 Council committee facilitated and recommendations submitted for council consideration	2 Council committee facilitated and recommendations submitted for council consideration
211103	Allowances (Incl. Casuals, Temporary)	25,300	25,153	99 %	4,230
227001	Travel inland	6,136	1,320	22 %	450
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	31,436	26,473	84 %	4,680
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	31,436	26,473	84 %	4,680
Reasons for over/under performance:		As Planned			
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	No activity.
312203	Furniture & Fixtures	8,000	7,500	94 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,000	7,500	94 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	7,500	94 %	0
Reasons for over/under performance:		supplies done in previous quarter			
Total For Statutory Bodies : Wage Rect:		191,255	128,375	67 %	32,748
Non-Wage Reccurent:		346,698	191,889	55 %	91,610
GoU Dev:		9,757	7,950	81 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		547,710	328,214	59.9 %	124,358

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Workplan : 4 Production and Marketing

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

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Non Standard Outputs:	Farmer and farmer groups trained 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. 2 Quarterly joint Supervision and Monitoring,2 Quarterly review meetings conducted .	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 .	Farmer groups trained on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff. Parish chief facilitated to collect Agricultural data Quarterly technical backstopping of technical staff conducted at sub counties Quarterly inspection and verification of premises. Quarterly joint Supervision and Monitoring .Quarterly review meetings conducted . Management and Consultations.	32 extension officers trained farmer groups on agribusiness, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition in all the sub-counties staff for 1 quarter. 64 Quarterly technical backstopping of technical staff conducted at sub counties 12 Quarterly inspection and verification of premises. 12 quality assurance and surveillance protocol conducted .
222003 Information and communications technology (ICT)	4,200	3,150	75 %	1,050
224004 Cleaning and Sanitation	2,200	1,100	50 %	0
227001 Travel inland	306,795	167,155	54 %	43,567

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228002 Maintenance - Vehicles	10,000	3,800	38 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	323,195	175,205	54 %	48,417
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	323,195	175,205	54 %	48,417

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 and sensitization of parish chiefs conducted	ICT Equipment for 58 Parishes procured, Wages for parish staff paid, administrative cost met	ICT Equipment for 58 Parishes not yet procured, sensitization of parish chiefs conducted
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 guideline on how to implement the activities.

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 to parishes	Parish Development Model (PDM) Revolving and development Funds transferred to 58 Parishes	Funds not yet transferred to parishes
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 guideline on how to implement the activities.

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

N/A

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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 , 1 unit of simple irrigation established but honey value addition equipment 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	One unit of simple irrigation established but honey value addition equipment not yet delivered
312202 Machinery and Equipment	13,104	0	0 %	0
312213 ICT Equipment	14,100	14,100	100 %	14,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	14,100	52 %	14,100
External Financing:	0	0	0 %	0
Total:	27,204	14,100	52 %	14,100
Reasons for over/under performance: Delay by the supplier to deliver the contracted items/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	33 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	10 technical supervision to sub county staff conducted quarterly
227001 Travel inland	2,800	1,400	50 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	1,400	50 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,800	1,400	50 %	350
Reasons for over/under performance: Delay in accessing activity funds.				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	15 technical supervision conducted quarterly		15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly
227001 Travel inland	2,080	520	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	520	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,080	520	25 %	0

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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.					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	15 technical supervision conducted quarterly 5,500 Farmers and stake holders mobilised and sentitized on ACDP Farmers enrolment done in all the qtrs in the District Training farmers by Agricultural Officers at Sub counties on Agronomy, pest mgt and PHH conducted Quarterly supervision of farmers training by district Technical team conducted Orientation of S/cty GRM committee conducted Training on Environmental Social Screening conducted 32 Farmers and technical staff exchange programme in the district facilitated 2750 Farmers on Agro-Input redeemed, 60 Bussiness plans developed in 2qtrs in the 9 sub counties in 4qtrs 05 Road chokes monitored on ESHS Farmer access roads infrastructure rehabilitation, Establish two(02) demo gardens in 2qtrs in the selected sub county on SLM, 02 review meetings for construction of stores, installation of agro processing and rehabilitation fo road works done in 2 qtrs, Launch and	24 technical supervision conducted to sub-county staff in all the sub-counties, 24 trainings on basic agronomic practices across all sub-counties under ACDP, 4 monitoring visits of ACDP activities, 1 cluster multi-stakeholder meeting, 2 review meetings, 12 District cluster technical meetings under ACDP conducted.		15 technical supervision conducted 32 Farmers and technical staff exchange programme in the district facilitated 2750 Farmers on Agro-Input redeemed, 60 Bussiness plans developed in 2qtrs in the 9 sub counties in 4qtrs	10 technical supervision conducted to sub-county staff in all the sub-counties, 24 trainings on basic agronomic practices across all sub-counties under ACDP, 4 monitoring visits of ACDP activities, 1 cluster multi-stakeholder meeting, 2 review meetings, 12 District cluster technical meetings under ACDP conducted.

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	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 %		0
221008 Computer supplies and Information Technology (IT)	1,800	800	44 %		0
227001 Travel inland	105,480	51,976	49 %		3,870
228002 Maintenance - Vehicles	4,800	2,000	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	114,080	56,776	50 %		3,870
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,080	56,776	50 %		3,870
Reasons for over/under performance:		Delay in accessing funds.			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained	(400) tsetse traps deployed and maintained	(390) tsetse traps deployed and maintained	(100)tsetse traps deployed and maintained	(115)tsetse traps deployed and maintained	
Non Standard Outputs:	15 technical supervision to sub county staff conducted quarterly	37 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	15 technical supervision to sub county staff conducted quarterly	
227001 Travel inland	2,800	1,400	50 %		0

Vote:531 Lira District

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

Reasons for over/under performance: Activity funds not released.

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 9 month, office stationaries procured for 2 quarters utility bills paid for 3 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, utility bills paid for 1 quarter.

211101 General Staff Salaries	954,621	555,514	58 %	136,020
211103 Allowances (Incl. Casuals, Temporary)	2,778	966	35 %	0
221008 Computer supplies and Information Technology (IT)	690	518	75 %	173
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	800	400	50 %	0
223005 Electricity	3,000	2,250	75 %	750
223006 Water	800	600	75 %	200
224004 Cleaning and Sanitation	1,286	640	50 %	0
227001 Travel inland	3,310	1,851	56 %	586
227004 Fuel, Lubricants and Oils	1,000	499	50 %	0

Wage Rect:	954,621	555,514	58 %	136,020
Non Wage Rect:	15,664	8,723	56 %	2,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	970,285	564,237	58 %	138,228

Reasons for over/under performance: Some activity funds not released.

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

N/A

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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	Equipment's and inputs 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	Equipment's and inputs 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:		Equipment's and inputs not yet delivered.		
Total For Production and Marketing : Wage Rect:	954,621	555,514	58 %	136,020
Non-Wage Reccurent:	1,370,640	244,024	18 %	54,845
GoU Dev:	162,223	14,100	9 %	14,100
Donor Dev:	0	0	0 %	0
Grand Total:	2,487,484	813,638	32.7 %	204,965

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Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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
221002 Workshops and Seminars	0	22,290	0 %		22,290
227001 Travel inland	967	104,005	10760 %		13,380
228002 Maintenance - Vehicles	0	22,500	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	967	367,703	38041 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	35,390	0 %		35,390
Total:	967	403,093	41702 %		35,670
Reasons for over/under performance:	Timely release of PHC funds facilitated the school health health programs				
Output : 088107 Immunisation Services					
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	6532 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	1664 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	370,162	89 %		135,883

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221001 Advertising and Public Relations	65,000	5,205	8 %	5,205
221011 Printing, Stationery, Photocopying and Binding	3,500	2,105	60 %	1,500
227001 Travel inland	60,500	25,500	42 %	25,500
227004 Fuel, Lubricants and Oils	74,000	32,312	44 %	16,725
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	620,000	435,284	70 %	184,813
Total:	620,000	435,284	70 %	184,813

Reasons for over/under performance: Donor support & Implementing partners towards immunization activities

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) PNFP not a1 quarterly Support supervision conducted , HMIS tools provided, staff deployed, vaccines & medicines supplied, clients attended, CMEs & health promotions among others conducted in Amuca SDA HC IIIavailable	(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)PNFP 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 IIInot available
Number of inpatients that visited the NGO Basic health facilities	(480) Patients/clients admitted in Amuca SDA HC III	(196) Patients/clients admitted in Heaven of peace Maternity Home	(120)Patients/clients admitted in Amuca SDA HC III	(76)Patients/clients admitted in Heaven of peace Maternity Home
No. and proportion of deliveries conducted in the NGO Basic health facilities	(200) Births supervised by trained health workers in Amuca SDA HC III	(71) Births supervised by trained health workers in Heaven of peace & Maternity Hpme	(50)Births supervised by trained health workers in Amuca SDA HC III	(21)Births supervised by trained health workers in Heaven of peace & Maternity Hpme
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) Children Immunized in Amuca SDA HC III	(358) Children Immunized in Heaven of peace & Maternity Hpme	(250)Children Immunized in Amuca SDA HC III	(108)Children Immunized in Heaven of peace & Maternity Hpme

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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	Conducting planned Static and outreach immunizations, increasing staffing, supplying fridges, gas cylinders & regular vaccines distribution, cold chain maintenance, mass campaigns, training of health workers in vaccines administration & storage, mentorship in EPI data analysis, Support supervision, conducting EPI performance reviews, etc
263367 Sector Conditional Grant (Non-Wage)	10,241	10,241	100 %	1,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,241	10,241	100 %	1,356
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,241	10,241	100 %	1,356
Reasons for over/under performance:	MOH, GAVI, UNICEP & IPs support towards immunization activities			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(210) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC III, Apuce HC II and Walela HC II	(113) 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	(160)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	(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	(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

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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	(124226) 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	(31476))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	(2817) 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	(2067))Patient/Clients accessed inpatients in Ogur HCIV, Aromo HCIII, Abala HC III, Agali HC III, Alik HC III, Barr HC III
No and proportion of deliveries conducted in the Govt. health facilities	(10000) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HC III, Agali HC III, Alik HC III, Abunga HC II, Onywako HC II, Barr HC III	(3598) 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	(1098)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

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No of children immunized with Pentavalent vaccine	(18000) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII	(6164) 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	(1664) 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	179,378	72 %	62,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	249,511	179,378	72 %	62,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	249,511	179,378	72 %	62,370
Reasons for over/under performance:	Prompt release of PHC funds & Implementing partners support towards immunization activities			

Capital Purchases

Output : 088172 Administrative Capital

N/A

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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	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	3,000	100 %	3,000
281504	Monitoring, Supervision & Appraisal of capital works	18,296	17,884	98 %	6,880
312101	Non-Residential Buildings	178,273	105,338	59 %	84,663
312203	Furniture & Fixtures	31,622	31,448	99 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	231,191	157,670	68 %	94,543
	External Financing:	0	0	0 %	0
	Total:	231,191	157,670	68 %	94,543
Reasons for over/under performance:		Project sucessfully completed pending commissioning			
Output : 088175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Not planned forNot planned for		Not planned forNot planned for	
N/A					
Reasons for over/under performance:		Not planned forNot 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 was re-located to Barlonyo HC III, Agweng Sub County by the President of Rep of Uganda	(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 was re-located to Barlonyo HC III, Agweng Sub County by the President of Rep of Uganda

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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 for under served community re-budgetted & planned for next FY 2022/2023	(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 for under served community re-budgetted & planned for next FY 2022/2023
Non Standard Outputs:	Not Planned for	Not Planned for	Not Planned for	Not Planned for
281501 Environment Impact Assessment for Capital Works	74,000	0	0 %	0
312101 Non-Residential Buildings	1,515,553	7,825	1 %	7,825
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	7,825	0 %	7,825
External Financing:	0	0	0 %	0
Total:	2,009,553	7,825	0 %	7,825
Reasons for over/under performance:	Delayed procurement of project by Central Govt through MOH			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(0) Not Planned for	()	()	()
No of staff houses rehabilitated	(0) Not Planned for	()	()	()
Non Standard Outputs:	Not Planned for			
N/A				
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(0) Not Planned for	(0) Not planned for	()	(0)Not planned for
No of maternity wards rehabilitated	(0) Not Planned for	(0) Not planned for	()	(0)Not planned for
Non Standard Outputs:	Not Planned for	Not planned for		Not planned for
N/A				
Reasons for over/under performance:	Not planned for			
Output : 088183 OPD and other ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:		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) Construction works in progress	(1)Theatre constructed at Ober HC III	(1)Construction works in progress
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	A Theatre at Ober HC III constructed and Equiped	A Theatre at Ober HC III constructed and Equiped	constructing and Equipping the Theatre at Ober HC III
N/A				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in change of the design of the project at take off stage					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(210000000) Worth of Assorted Medical Equipment procured for the upgraded Onywako HCII	(210000000) Worth of Assorted Medical Equipment procured for the upgraded Onywako HCII		(52500000)Worth of Assorted Medical Equipment procured for the upgraded Onywako HCII	(210000000)Worth of Assorted Medical Equipment procured for the upgraded Onywako HCII
Non Standard Outputs:	Assorted Medical Equipment procured for the upgraded Onywako HCI	Assorted Medical Equipment supplied for the Onywako HC II to be upgraded		Assorted Medical Equipment procured for the upgraded Onywako HCII	Procurement & supplies of medical equipment for Onywako HC II to be upgraded
N/A					
Reasons for over/under performance: Procurement & supplies of medical equipment was done timely					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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, triggering & declaration of villages ODF in 34 villages in Amach & Agali Sub Counties done		Salaries & wages for 220 health staff paid, triggering & declaration of villages ODF in 34 villages in Amach & Agali Sub Counties done,	Payments of Salaries & wages for 220 health staff, triggering & declaration of villages ODF in 34 villages in Amach & Agali Sub Counties
211101 General Staff Salaries	2,932,097	1,981,085	68 %		493,259
211103 Allowances (Incl. Casuals, Temporary)	2,566	2,178	85 %		1,584
221002 Workshops and Seminars	29,292	1,637	6 %		1,108
221008 Computer supplies and Information Technology (IT)	1,800	1,314	73 %		150
221011 Printing, Stationery, Photocopying and Binding	6,740	1,037	15 %		346

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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	2,310	31 %	1,860
223005 Electricity	3,000	2,910	97 %	970
223006 Water	3,000	2,470	82 %	1,052
224004 Cleaning and Sanitation	5,140	718	14 %	239
227001 Travel inland	95,672	4,149	4 %	1,158
227004 Fuel, Lubricants and Oils	1,248	395	32 %	395
228002 Maintenance - Vehicles	8,700	3,871	44 %	369
Wage Rect:	2,932,097	1,981,085	68 %	493,259
Non Wage Rect:	165,267	22,989	14 %	9,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,097,365	2,004,073	65 %	502,489
Reasons for over/under performance: USF funds were non released affected triggering & declaration of villages OPD				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 Quarterly monitoring of planned health projects done		1 Quarterly monitoring of planned health projects done	
227001 Travel inland	4,240	4,240	100 %	1,317
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,240	4,240	100 %	1,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,240	4,240	100 %	1,317
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	5 Executive chairs for health department procured, 1 Laptop Computers for SHE procured & supplied, 2 Desktops for health department (1 for data management & 1 for ADHO-MCH) procured and supplied	Procurement & supplies 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) procured and supplied
312203 Furniture & Fixtures	6,000	5,250	88 %	0

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312213 ICT Equipment	9,000	9,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	14,250	95 %	0
External Financing:	0	0	0 %	0
Total:	15,000	14,250	95 %	0
Reasons for over/under performance:	Timely procurement & supplies of executive chairs & computers			
<i>Total For Health : Wage Rect:</i>	<i>2,932,097</i>	<i>1,981,085</i>	<i>68 %</i>	<i>493,259</i>
<i>Non-Wage Reccurent:</i>	<i>430,226</i>	<i>584,550</i>	<i>136 %</i>	<i>74,553</i>
<i>GoU Dev:</i>	<i>2,255,743</i>	<i>179,745</i>	<i>8 %</i>	<i>102,368</i>
<i>Donor Dev:</i>	<i>620,000</i>	<i>470,674</i>	<i>76 %</i>	<i>220,203</i>
<i>Grand Total:</i>	<i>6,238,067</i>	<i>3,216,053</i>	<i>51.6 %</i>	<i>890,384</i>

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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	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and lea		948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and learners	948 Teachers posted and deployed in 68, primary schools through out the district. Recruitment and of, deployment of teachers, supervision of teachers and lea
211101 General Staff Salaries	9,413,385	4,565,667	49 %		1,158,592
Wage Rect:	9,413,385	4,565,667	49 %		1,158,592
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,413,385	4,565,667	49 %		1,158,592
Reasons for over/under performance:	There was delay in March payment of salaries due to migration from IPPS to HCM				
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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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	(69045) Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	(65091) Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district	(69045)Pupils enrolled and complete primary education in all the 68 UPE schools scattered through out in the district
No. of student drop-outs	(500) Dropouts expected across the different 93 schools in the district.	(300) Dropouts expected across the different 68 schools in the district.	(500)Dropouts expected across the different 68 schools in the district.	(300)Dropouts expected across the different 68 schools in the district.
No. of Students passing in grade one	(200) First graders obtained in the different UPE schools in the district.	(0) No school did UNEB exams	(200)First graders obtained in the different UPE schools in the district.	(0)No school did UNEB exams
No. of pupils sitting PLE	(3000) P7 candidates registered through out the schools in the district.	(0) Registration of candidates is not yet concluded on	(3000) P7 candidates registered through out the schools in the district.	(0)Registration of candidates is not yet concluded on
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	482,054	42 %	102,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,140,161	482,054	42 %	102,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,140,161	482,054	42 %	102,000

Reasons for over/under performance: The upsurge of enrolment of learners due to opening up of the economy after the lockdown due to covid -19 which horded learners at home for 2 years

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.	(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.	(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.	(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.
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	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.	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	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.
281504 Monitoring, Supervision & Appraisal of capital works	3,135	3,134	100 %	0
312101 Non-Residential Buildings	292,435	135,640	46 %	44,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	295,570	138,774	47 %	44,199
External Financing:	0	0	0 %	0
Total:	295,570	138,774	47 %	44,199

Reasons for over/under performance: No challenge

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(6) (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	(6) 2- stances) latrines constructed each at Gomi, Ayira and Walela ps	(6) (2- stances) latrines constructed each at Gomi, Ayira and Walela ps	(6) 2- stances) latrines constructed each at Gomi, Ayira and Walela ps
No. of latrine stances rehabilitated	(0) N/A	(0) Not planned for	(0)Not Planned for	(0)Not planned for
Non Standard Outputs:	6 stances of latrines constructed. 2 @ at the schools of Ayira, Gomi and Walele ps	6 stances of latrines constructed. 2 each at the schools of Ayira, Gomi and Walele ps	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
312101 Non-Residential Buildings	42,000	12,349	29 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	12,349	29 %	0
External Financing:	0	0	0 %	0
Total:	42,000	12,349	29 %	0
Reasons for over/under performance: No challenge				
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).	(92) Desks at Ayami p/s(50) and Igony p/s(42) supplied	(138)Desks supplied to Ayami,(50) Aler (43) and Igony ps (42).	(92)Desks at Ayami p/s(50) and Igony p/s(42) supplied
Non Standard Outputs:	135 desks supplied to the three schools of Ayami ps(50), Aler ps(43) and Igony ps(42).	Desks at Ayami p/s (50) and Igony p/s(42) supplied	135 desks supplied to the three schools of Ayami ps(50), Aler ps(43) and Igony ps(42).	Desks at Ayami p/s (50) and Igony p/s(42) supplied
312203 Furniture & Fixtures	27,683	19,032	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,683	19,032	69 %	0
External Financing:	0	0	0 %	0
Total:	27,683	19,032	69 %	0
Reasons for over/under performance: The supplier for desks in Aler p/s has not yet delivered.(43 desks)				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	145 Secondary school staff deployed in the 6 Government aided secondary schools of Amach Complex ss, Agali Seed Secondary, Barr ss, Ogur ss, Agweng ss and Aromo Vocational ss paid salaries through out the year	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	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	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
211101 General Staff Salaries	3,199,815	997,387	31 %	242,114
Wage Rect:	3,199,815	997,387	31 %	242,114
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,199,815	997,387	31 %	242,114
Reasons for over/under performance: There was delay in the payment of salary for March due to migration of payment system from IPPS to HCM.				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2600) Students enrolled in 6 Government aided schools in the district.	(2800) Students enrolled in 6 Government aided schools in the district.		(2600)Students enrolled in 6 Government aided schools in the district.	(2800)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 secondary schools in the district		(145)Staff deployed in all the 6 secondary schools in the district	(145)Staff deployed in all the 6 secondary schools in the district
No. of students passing O level	(300) Students who shall have sat for UCE and UACE UNEB exams	(300) Students who shall have sat for UCE .		(300)Students who shall have sat for UCE and UACE UNEB exams	(300)Students who shall have sat for UCE .
No. of students sitting O level	(400) Students registered for UCE	(0) Registration of candidates not yet concluded		(400)Students registered for UCE	(0)Registration of candidates not yet concluded
Non Standard Outputs:	Transfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,	ransfer 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,	ransfer of USE to 6 public secondary schools , inspection and monitoring of secondary schools,
263367 Sector Conditional Grant (Non-Wage)	442,515	156,505	35 %		9,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	442,515	156,505	35 %		9,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	442,515	156,505	35 %		9,000
Reasons for over/under performance:	No challenge				
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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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 %	0
281504 Monitoring, Supervision & Appraisal of capital works	37,561	19,250	51 %	19,250
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	23,250	3 %	19,250
External Financing:	0	0	0 %	0
Total:	851,223	23,250	3 %	19,250

Reasons for over/under performance: The delay in procuring the contractor for the construction of Ogur ss is the cause of non utilization of available funds

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) Students enrolled in Barlonyo vocational Technical Institute	(100)Barlonyo vocational Technical Institute	(100) Students enrolled in 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	208,076	47 %	52,198
Wage Rect:	442,933	208,076	47 %	52,198
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	442,933	208,076	47 %	52,198

Reasons for over/under performance: No challenge

Lower Local Services

Output : 078351 Skills Development Services

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N/A				
Non Standard Outputs:	Capitation grant disbursed to Barlonyo Technical Institute timely.	Barlonyo vocational Technical Institute	Capitation grant disbursed to Barlonyo Technical Institute timely.	Barlonyo vocational Technical Institute
263367 Sector Conditional Grant (Non-Wage)	156,317	104,211	67 %	52,106
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,317	104,211	67 %	52,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,317	104,211	67 %	52,106
Reasons for over/under performance: No challenge				
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.	1workshop for teachers held, stationary purchased, 68 primary schools inspected.	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.	1workshop for teachers held, stationary purchased, 68 primary schools inspected.
221002 Workshops and Seminars	2,654	2,654	100 %	2,654
221011 Printing, Stationery, Photocopying and Binding	9,855	3,828	39 %	950
227001 Travel inland	36,915	4,626	13 %	3,062
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	3,000
228002 Maintenance - Vehicles	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,924	15,108	27 %	9,666
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,924	15,108	27 %	9,666
Reasons for over/under performance: No challenge				
Output : 078403 Sports Development services				
N/A				

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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	Held 1 Radio talk show , play ground maintained, motorbike repaired, Athletes transported for sports, subscription to sports association paid	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.	Held 1 Radio talk show , play ground maintained, motorbike repaired, Athletes transported for sports, subscription to sports association paid
221001	Advertising and Public Relations	1,500	1,500	100 %	1,500
221002	Workshops and Seminars	1,000	650	65 %	0
221009	Welfare and Entertainment	2,500	0	0 %	0
221017	Subscriptions	900	900	100 %	450
224005	Uniforms, Beddings and Protective Gear	2,500	0	0 %	0
227001	Travel inland	13,200	3,975	30 %	0
227003	Carriage, Haulage, Freight and transport hire	5,000	4,000	80 %	2,000
227004	Fuel, Lubricants and Oils	500	0	0 %	0
228001	Maintenance - Civil	1,900	1,900	100 %	900
228002	Maintenance - Vehicles	1,000	1,000	100 %	1,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	13,925	46 %	5,850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	13,925	46 %	5,850
Reasons for over/under performance:		No challenge			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	1 desk top computer and 1 Laptop computer supplied.	2 Computers bought, stationary procured, vehicle maintained, civil maintenance undertaken Assorted cleaning materials including items for observing covid- 19 SOPs purchased.	1 desk top computer and 1 Laptop computer supplied.
213002	Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	6,500	6,500	100 %	5,810
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	0
222003	Information and communications technology (ICT)	1,000	0	0 %	0
223005	Electricity	500	0	0 %	0
224004	Cleaning and Sanitation	1,500	1,500	100 %	500

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227001 Travel inland	6,000	5,592	93 %	1,625
228001 Maintenance - Civil	8,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
282102 Fines and Penalties/ Court wards	2,573	2,573	100 %	2,573
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,073	18,165	57 %	10,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,073	18,165	57 %	10,508
Reasons for over/under performance: No challenge				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	8 Departmental staff salaries paid monthly salaries for the whole year.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.facilitating staff to travel inland paid.	1 workshop for headteachers held, 1 motorbike repaired, stationary and fuel procured and field monitoring done support staff allowances and duty allowances paid.	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.	1 workshop for headteachers held, 1 motorbike repaired, stationary and fuel procured and field monitoring done support staff allowances and duty allowances paid.
211101 General Staff Salaries	68,782	45,785	67 %	11,821
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
221002 Workshops and Seminars	1,600	1,600	100 %	1,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	0
221020 IPPS Recurrent Costs	300	0	0 %	0
227001 Travel inland	10,942	7,205	66 %	2,667
228002 Maintenance - Vehicles	2,000	926	46 %	926
Wage Rect:	68,782	45,785	67 %	11,821
Non Wage Rect:	18,842	12,981	69 %	5,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,624	58,766	67 %	17,764
Reasons for over/under performance: The approval of the supplementary budget delayed at the center. To date, the non-wage component of grants not yet approved and yet some are planned for developmental projects				
Capital Purchases				

Vote:531 Lira District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	Projects monitored and support supervised	All development projects monitored and supervised.(rehabilitation of classrooms at Akor ps, Akoreps, Ayile ps. Onyakede ps, Ayamo ps		Projects monitored and support supervised	All development projects monitored and supervised.(rehabilitation of classrooms at Akor ps, Akoreps, Ayile ps. Onyakede ps, Ayamo ps
281504 Monitoring, Supervision & Appraisal of capital works	8,842	8,842	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,842	8,842	100 %		0
External Financing:	0	0	0 %		0
Total:	8,842	8,842	100 %		0
Reasons for over/under performance:	No challenge				
Total For Education : Wage Rect:	13,124,914	5,816,915	44 %		1,464,725
Non-Wage Reccurent:	1,875,832	802,949	43 %		195,073
GoU Dev:	1,225,318	202,247	17 %		63,449
Donor Dev:	0	0	0 %		0
Grand Total:	16,226,065	6,822,111	42.0 %		1,723,247

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Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 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.	2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.		2 graders, 2 wheel loaders, 3 dump trucks, 1 water bowzer, 1 tractor and 2 motorcycles repaired, serviced and maintained.	Procured and supplied grader blades (heavy duty) procured and supplied to stores, Serviced and maintained 1 grader, 1 wheel loader, 2 dump trucks, 1 water bowzer.
228002 Maintenance - Vehicles	50,000	20,667	41 %		4,531
228003 Maintenance – Machinery, Equipment & Furniture	45,925	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	20,667	22 %		4,531
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	20,667	22 %		4,531
Reasons for over/under performance:	Pickup LG0014-066, Repaired and service, 3 prs of heavy duty grader blades procured and supplied in Q.3 to be paid in Q.4				
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 9 months, water utility bills for 9 months paid. Three 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.	Paid Salaries for 9 staff for 3 months, Held and paid for Quarterly District Road Committee meetings, cprocured and paid for cleaning, welfare and stationery ,supervised and monitored capital works.
211101 General Staff Salaries	74,191	38,601	52 %		7,459
211103 Allowances (Incl. Casuals, Temporary)	37,900	8,390	22 %		6,330
221008 Computer supplies and Information Technology (IT)	5,066	720	14 %		720
221009 Welfare and Entertainment	1,000	500	50 %		500

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Quarter3

221011 Printing, Stationery, Photocopying and Binding	6,500	1,433	22 %	0
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 %	0
224004 Cleaning and Sanitation	2,060	500	24 %	500
224005 Uniforms, Beddings and Protective Gear	6,000	0	0 %	0
227001 Travel inland	45,000	8,942	20 %	0
Wage Rect:	74,191	38,601	52 %	7,459
Non Wage Rect:	114,092	22,485	20 %	8,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	188,283	61,086	32 %	15,509

Reasons for over/under performance: Delayed clearance of contracts for double seal road contract in Amach Town council. Work executed to be paid in Q..4

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	(6) Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	(2) Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved	(6) Road Bottlenecks in 6 Sub-counties of Agali, Agweng, Amach, Aromo, Barr and Ogur improved
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,979	46,632	50 %	0
External Financing:	0	0	0 %	0
Total:	93,979	46,632	50 %	0

Reasons for over/under performance: Budget suppression for CARs by 50%

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(128.7) of District roads routinely mechanized and maintained	(28.0) Km of District roads routinely mechanized and maintained	(32) of District roads routinely mechanized and maintained	(16.4) Km of Apuce - Oyam Br. Phase -1 road bush cleared, grub, shaped and rolled.
Length in Km of District roads periodically maintained	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(11.6) Km of District roads routinely mechanized and maintained	(11.2) of District roads spot graveled on Cr. Onywako - Alebtong Border	(0) Km of District roads routinely mechanized and maintained
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	70,306	21 %	15,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	335,035	70,306	21 %	15,000	
External Financing:	0	0	0 %	0	
Total:	335,035	70,306	21 %	15,000	
Reasons for over/under performance:	Delay in servicing of equipment under warranty by MoWT, Regional Mechanical workshop Gulu. Sharing of roads works equipment with Lira City and Lira University.				

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	(0.7) Km of Low cost double seal Amach Town Council Roads Constructed		(1) Km of Low cost double seal Amach Town Council Roads Constructed	(0.7)Km of Low cost double seal Amach Town Council Road aligned, bush cleared, sub-grade consolidated, sub-base stabilized and consolidated, primer executed, Drainage works executed consolidated
Length in Km. of rural roads rehabilitated	(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	Paid for Preliminary, Concept and final Design studies on Amach T.C Roads for double seal road construction. paid for Furniture and fixtures chairs for boardroom procured in Q.2, paid for supply of cabinets for offices, small office equipment,
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	7,644	42 %	830	
312103 Roads and Bridges	425,002	40,000	9 %	40,000	
312203 Furniture & Fixtures	13,300	13,300	100 %	13,300	
312211 Office Equipment	2,500	0	0 %	0	

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Quarter3

312213 ICT Equipment	9,200	9,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	70,144	14 %	54,130
External Financing:	0	0	0 %	0
Total:	512,002	70,144	14 %	54,130
Reasons for over/under performance:	The contract was awarded in August 2021 but cleared by office of the solicitor General in January 2022 hence delayed implementation			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,191</i>	<i>38,601</i>	<i>52 %</i>	<i>7,459</i>
<i>Non-Wage Reccurent:</i>	<i>210,017</i>	<i>43,152</i>	<i>21 %</i>	<i>12,581</i>
<i>GoU Dev:</i>	<i>941,016</i>	<i>187,082</i>	<i>20 %</i>	<i>69,130</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>268,836</i>	<i>21.9 %</i>	<i>89,170</i>

Vote:531 Lira District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 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 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 Desktop Computer procured and used
211101 General Staff Salaries	44,845	33,555	75 %		11,138
221007 Books, Periodicals & Newspapers	900	900	100 %		900
221008 Computer supplies and Information Technology (IT)	3,055	3,000	98 %		3,000
221011 Printing, Stationery, Photocopying and Binding	700	435	62 %		435
222003 Information and communications technology (ICT)	800	800	100 %		800
223005 Electricity	100	0	0 %		0
223006 Water	100	0	0 %		0
224004 Cleaning and Sanitation	1,100	600	55 %		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	3,716	93 %		3,716
Wage Rect:	44,845	33,555	75 %		11,138
Non Wage Rect:	18,027	16,723	93 %		9,151
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	62,872	50,278	80 %		20,289
Reasons for over/under performance:	NA				

Vote:531 Lira District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) 20 Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	()		(5)All Construction sites supervised and monitored in all the 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	()
No. of water points tested for quality	(50) 50 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	()		(10)50 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	()
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 Quarterly Meetings held at the District head quarters	()		(1)Quarterly Meetings held at the District head quarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly Financial releases and expenditure displayed	()		(1)Quarterly Meetings held at the District head quarters	()
No. of sources tested for water quality	(50) 50 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	()		(10)50 water sources have Water Quality Tested i.e. All new water sources and suspected in (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Awiodyek)	()
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	
221002 Workshops and Seminars	4,216	2,000	47 %		0
227001 Travel inland	10,640	10,640	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,856	12,640	85 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,856	12,640	85 %		0

Vote:531 Lira District

Quarter3

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:					
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, 1radio talk shows and drama shows 1conducted 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		(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0)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)	(20) WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)		(5) WUCs)Water Users Committees formed in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(10)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)	(20) WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)		(5) WUCs)Water Users Committees trained in all 8 sub-counties (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Itek and Wiodyek)	(10)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) NA		(0)Not Planned	(0)NA
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	(1) Sanitation week, drama shows conducted, world water day celebrations held		(1)Sanitation week, drama shows conducted, world water day celebrations held	(1)Sanitation week, drama shows conducted, world water day celebrations held

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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 %	0
227001	Travel inland	34,250	17,000	50 %	8,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	37,250	18,500	50 %	8,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	37,250	18,500	50 %	8,500
Reasons for over/under performance:		All done in time			
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	45,097	98 %	45,097
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	45,097	78 %	45,097
	External Financing:	0	0	0 %	0
	Total:	58,000	45,097	78 %	45,097
Reasons for over/under performance:		All the Ferrocement Tanks Constructed and in use			

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
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	57,452	87 %		39,840
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,039	57,452	87 %		39,840
External Financing:	0	0	0 %		0
Total:	66,039	57,452	87 %		39,840
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
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))		(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))	(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))

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No. of deep boreholes rehabilitated	(10) Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)	(10) Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)	(5)Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)	(5)Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)
Non Standard Outputs:	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Iték 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))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Iték 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))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Iték 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))	Two production wells drilled and had 72 hrs test pumping at (Alebere TC (Iték 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, Iték and Wiodyek)	Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)	Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)	Major rehabilitation of deep Boreholes completed in sub counties of (Ayami, Barr, Aromo, Ogur, Agali, Agweng, Iték and Wiodyek)
312104 Other Structures	156,000	146,911	94 %	146,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,000	146,911	94 %	146,911
External Financing:	0	0	0 %	0
Total:	156,000	146,911	94 %	146,911
Reasons for over/under performance:				
Output : 098184 Construction of piped water supply system				
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) NA	(0)Not Planned	(0)NA
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	44,775	45 %	44,775

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,700	44,775	45 %	44,775
External Financing:	0	0	0 %	0
Total:	99,700	44,775	45 %	44,775
Reasons for over/under performance: Final design completed awaits approval				
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	(3) 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	
228001 Maintenance - Civil	480,000	360,000	75 %	120,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	480,000	360,000	75 %	120,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	480,000	360,000	75 %	120,000
Reasons for over/under performance:				
Total For Water : Wage Rect:	44,845	33,555	75 %	11,138
Non-Wage Recurrent:	550,133	407,863	74 %	137,651
GoU Dev:	379,739	294,235	77 %	276,623
Donor Dev:	0	0	0 %	0
Grand Total:	974,717	735,653	75.5 %	425,412

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	salaries 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 8 departmental staffs paid for the month March 2022 and facilitation 10 technical staff and councilors for environment monitoring and compliance by committee of council of natural resources for a road in Amach sub county, and school construction in Agali Sub county		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 8 departmental staffs paid for the month March 2022 and facilitation 10 technical staff and councilors for environment monitoring and compliance by committee of council of natural resources for a road in Amach sub county, and school construction in Agali Sub county
211101 General Staff Salaries	170,064	97,107	57 %		26,611
221011 Printing, Stationery, Photocopying and Binding	3,019	394	13 %		0
223005 Electricity	400	200	50 %		0
223006 Water	400	200	50 %		0
224004 Cleaning and Sanitation	2,000	0	0 %		0
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	170,064	97,107	57 %		26,611
Non Wage Rect:	8,819	3,044	35 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	178,883	100,151	56 %		27,361
Reasons for over/under performance:	Two departmental staff (Forestry Officer and Forestry Ranger) were not paid for march, 2022 due to missing names in the approval list.				
Output : 098302 Tourism Development					
N/A					

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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 (50 men and 50 women) 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	100 community members (50 men and 50 women) 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
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Good mobilization and interest of the participants in the training.			
Output : 098303 Tree Planting and Afforestation				
Area (Ha) of trees established (planted and surviving)	(10) 10 Hectares of land planted with seedlings and surviving	(1) Hectares of land planted with seedlings and surviving along the Agweng -Aromo road	(2)Hectares of land planted with seedlings and surviving	(1)Hectares of land planted with seedlings and surviving along the Agweng -Aromo road
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.	(35) 20 men and 15 women trained in establishment and management of tree plantation in Agweng sub county.	(10)20 men and 20 women trained in establishment and management of tree plantation in Aromo, Agweng, ogur, sub counties.	(35)20 men and 15 women trained in establishment and management of tree plantation in Agweng 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	55 farmers trained in establishment and management of tree plantation in Agweng, 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 farmers (20 men and 15 women) trained in establishment and management of tree plantation in Agweng sub county
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	Weather challenges and some individuals uprooting planted trees in the field. this greatly affected the survival rate of planted seedlings.			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() Nil	(0) Not planned for	()	(0)Not planned for

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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	()	()	()
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	70 selected tree farmers (30 women and 20 men) trained in the Farmer's Managed Natural Regeneration (FMNR) in Barr and Agweng 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	40 selected tree farmers (20 women and 20 men) trained in the Farmer's Managed Natural Regeneration (FMNR) in Agweng Sub-County
227001 Travel inland	5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,000
Reasons for over/under performance:	Proper Mobilisation and full participation from the selected tree farmers and technical staff of the natural resources department.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	() Nil	()	()	()Not planed for
Non Standard Outputs:	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	A total of 230 wetland users/communities trained on sustainable water and wetland management in Barr, Agali, Amach sub counties and 4 selected vulnerable wetlands.	Training of 200 communities on water and wetland management.in Barr, Agali, Amach sub counties 4 selected and vulnerable wetlands	30 selected community members trained on water and wetland management in Anyanga and Ajokolao in Barr Sub County
227001 Travel inland	6,000	5,000	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,000	83 %	1,000

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Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding and massive wetland degradation by the rural communities.					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() Nil	(0) Not planned for		()	(0)Not planned for
Area (Ha) of Wetlands demarcated and restored	() ommunities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	(0) Not planned for		()	(0)Not planned for
Non Standard Outputs:	130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	In total 80 (40 men and 40 women) selected communities/wetland users mobilized and sensitized on importance of watershed management and restoration in encroached wetlands in Agali, Amach and Ogur Sub Counties		130 communities mobilised and and sensitisation on importance of watershed management and restoration in encroached wetlands in Agali and Amac Subcounties	40 (20 men and 20 women) communities mobilized and sensitized on importance of watershed management and restoration in encroached wetlands in Agali, Amach and Ogur Sub Counties
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance: Limited funding makes coverage limited					
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	(30) Community leaders (15 men and 15 female), L C 1, Parish Chiefs and PDCs in Itek (Barr) trained in sustainable, forestry, environment and wetland management.		()	(30)Community leaders (15 men and 15 female), L C 1, Parish Chiefs and PDCs in Itek (Barr) trained in sustainable, forestry, environment and wetland management.

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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	A total of 121 community leaders, L C 1, Parish Chiefs and PDCs in Wiodyek (Amac), Itek (Barr) and Ayami trained in sustainable Forestry, 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	30 community leaders, L C 1, Parish Chiefs and PDCs in Itek (Barr) trained in sustainable, forestry, environment and wetland management.
221011 Printing, Stationery, Photocopying and Binding	746	181	24 %	0
227001 Travel inland	8,754	7,900	90 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,581	65 %	800
Gou Dev:	5,500	5,500	100 %	500
External Financing:	0	0	0 %	0
Total:	9,500	8,081	85 %	1,300
Reasons for over/under performance:	Proper mobilization and an increasing number of participants in the selected sub-counties.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	() Factories, fuel stations and markets monitored for compliance	(53) Sites (Markets, schools, hospitals, RGC, wetlands, factories and patrol stations) inspected on the aspect of environment and waste management	()	(53)Sites (Markets, schools, hospitals, RGC, wetlands, factories and patrol stations) inspected on the aspect of environment and 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	35 Market sites, 8 health centers, 7 RGC, 20 school's construction work, and 5 roads inspected, monitored and provided technical assistance to enhance , and for compliance assessed	30 factories, 50 fuel stations and 20 markets inspected factories monitored and provided technical assistance to enhance , and for compliance assessed	5 Market sites, 5 health centers, 10 school's construction work, and 3 roads inspected, monitored and provided technical assistance to enhance , and for compliance assessed
227001 Travel inland	5,000	4,500	90 %	1,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	3,000	3,000	100 %	1,050
External Financing:	0	0	0 %	0
Total:	5,000	4,500	90 %	1,550
Reasons for over/under performance:	Monitoring of compliance was carried out independently by both the technical and political teams.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	() surveys and land titling of selected health centres and rural growth centres	()	()	()Not planned for in the quarter

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Non Standard Outputs:		Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed	A total of 3 preliminary work for titling district land on plots 19-25 a doll Polnio road, plot 5 Makerere road and plot 22 Erute road in Lira city was done.	Hold stakeholder meetings, carry on Land and Phisical Planning of 6 Rural Growth centres, towns.and health centres Surveyed and land titles processed	Preliminary work for titling district land on plots 19-25 a doll Polnio road, plot 5 Makerere road and plot 22 Erute road in Lira city was done.
227001	Travel inland	4,142	4,142	100 %	4,142
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,142	4,142	100 %	4,142
	External Financing:	0	0	0 %	0
	Total:	4,142	4,142	100 %	4,142
Reasons for over/under performance:		Because of limited funding, more titling processes will be carried out in quarter four.			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		3 Rural Growth Centres Planned	4 Rural Growth Centres Planned in (1) in Barlonyo, (1) in Agweng Town Council and (2) in Amach Sub County.	3 Rural Growth Centres Planned	1 Rural growth center planned in Barlonyo sensitized on importance of planning
227001	Travel inland	3,000	3,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	1,500
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	1,500
Reasons for over/under performance:		Not many challenges were met but there is a great need to sensitize the RGC communities to plan early for their centers			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		50 metres of District Natural Resources Offices partially fenced off	contract awarded and the contractor will get started in the forth quarter.	50 metres of District Natural Resources Offices partially fenced off	contract awarded and the contractor will get started in the forth 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:		The amount of money awarded for the contract was little and delays in the accumulation of contract money to start work).			
Total For Natural Resources : Wage Rect:		170,064	97,107	57 %	26,611

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<i>Non-Wage Reccurent:</i>	26,819	16,125	60 %	5,050
<i>GoU Dev:</i>	32,142	22,642	70 %	8,192
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	229,025	135,874	59.3 %	39,853

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	54 UWEP groups formed and approved for funding, 16 UWEP groups, 9 YLP groups and 5 Special grant groups monitored, District Culture Action Plan disseminated in Aromo sub-county		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	54 UWEP groups formed and approved for funding,16 UWEP groups, 9 YLP groups and 5 Special grant, groups monitored, District Culture Action Plan disseminated in Aromo sub-county
221002 Workshops and Seminars	8,000	8,000	100 %		2,435
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	1,001	1,001	100 %		501
227001 Travel inland	6,706	6,706	100 %		1,864
282101 Donations	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,360	360	11 %		0
Gou Dev:	17,347	15,347	88 %		4,800
External Financing:	0	0	0 %		0
Total:	20,707	15,707	76 %		4,800
Reasons for over/under performance:		Delayed processing of funds affected timely implementation of activities			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
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	(920) 920 adult learners enrolled into the learning program in 81 learning centers in the district		(2500)2500 adult learners mobilized and enrolled in FAL program, 81 FAL	(920)920 adult learners enrolled into the learning program in 81 learning centers in the district
Non Standard Outputs:	2500 people mobilized and enrolled in FAL program	920 adult learners enrolled into the learning program in 81 learning centers in the district		2500 people mobilized and enrolled in FAL program	920 adult learners enrolled into the learning program in 81 learning centers in the district
221002 Workshops and Seminars	8,000	4,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		0
Reasons for over/under performance: COVID 19 restrictions affected enrolment of adult learners					
Output : 108107 Gender Mainstreaming					
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 (CDO's, SAS, CSO's/CBO's) trained in gender mainstreaming		60 stakeholders trained in Gender mainstreaming and other Gender issues Communities mobilized, sensitized and trained in Gender issues	30 stakeholders (CDO's, SAS, CSO's/CBO's) trained in gender mainstreaming
211103 Allowances (Incl. Casuals, Temporary)	0	1,579	0 %		1,579
221002 Workshops and Seminars	3,096	1,500	48 %		780
221009 Welfare and Entertainment	0	1,460	0 %		1,460
221011 Printing, Stationery, Photocopying and Binding	0	190	0 %		190

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227001 Travel inland	0	3,962	0 %	3,962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	8,691	281 %	7,971
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	8,691	281 %	7,971

Reasons for over/under performance: Few number of the stakeholders trained due to limited funding

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	(28) 28 Juvenile and child protection cases reported and managed, 5 residential child care institutions (Lira Babies Home, Adina Foundation Uganda, God Helps Uganda, Children of the Nations and Saving Grace in Uganda) inspected	(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	(28)28 Juvenile and child protection cases reported and managed, 5 residential child care institutions (Lira Babies Home, Adina Foundation Uganda, God Helps Uganda, Children of the Nations and Saving Grace in Uganda) inspected
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	28 Juvenile and child protection cases reported and managed, 5 residential child care institutions (Lira Babies Home, Adina Foundation Uganda, God Helps Uganda, Children of the Nations and Saving Grace in Uganda) inspected	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	28 Juvenile and child protection cases reported and managed, 5 residential child care institutions (Lira Babies Home, Adina Foundation Uganda, God Helps Uganda, Children of the Nations and Saving Grace in Uganda) inspected

227001 Travel inland	4,000	3,500	88 %	1,500
282101 Donations	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,500	90 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,500	90 %	2,000

Reasons for over/under performance: Limited funding to support rehabilitation and resettlement of children in communities

Output : 108109 Support to Youth Councils

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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	(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
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	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
221002 Workshops and Seminars	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,000
Reasons for over/under performance:	Activity was implemented as planned			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 District Council for disability and older persons meetings held	(1) District council for disability meeting held, District council for older persons held	(1)4 District Council for disability and older persons meetings held	(1)District council for disability meeting held, District council for older persons held
Non Standard Outputs:	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	District council for disability meeting held, District council for older persons held	4 Persons with disability Council meetings held, 4 Older Persons Council meetings held.	District council for disability meeting held, District council for older persons held
221002 Workshops and Seminars	4,192	3,094	74 %	2,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,192	3,094	74 %	2,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,192	3,094	74 %	2,047
Reasons for over/under performance:	Limited resource for planned activities			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in Aromo sub-county	District Culture Action Plan disseminated in 6 sub-counties (Aromo, Agweng, Ogur, Barr, Amach & Agali)	District Culture Action Plan disseminated in Aromo sub-county
221002 Workshops and Seminars	3,096	2,270	73 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	2,270	73 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	2,270	73 %	800
Reasons for over/under performance:	The dissemination was done in only one sub-county because of limited resources			
Output : 108112 Work based inspections				
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	17 work places inspected for labour law compliance, 21 labour dispute cases recieved and handled	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	17 work places inspected for labour law compliance, 21 labour dispute cases recieved and handled
227001 Travel inland	3,096	2,324	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,096	2,324	75 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,096	2,324	75 %	800
Reasons for over/under performance:	activity implemented successfully due to resources avaiability			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) 4 Quarterly District Women Council meetings held	(1) District women council meeting held	(1)4 Quarterly District Women Council meetings held	(1)District women council meeting held
Non Standard Outputs:	4 Quarterly District Women Council meetings held.	District women council meeting held	4 Quarterly District Women Council meetings held	District women council meeting held
221002 Workshops and Seminars	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0
Reasons for over/under performance:	Activity implemented successfully due to funds avaiability			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:	20 PWD assessed for vulnerability, needs and rehabilitation services	5 groups of Persons with disabilities formed, trained and funded with special grant		20 PWD assessed for vulnerability, needs and rehabilitation services	5 groups of Persons with disabilities formed, trained and funded with special grant
227001 Travel inland	3,096	3,080	99 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,096	3,080	99 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,096	3,080	99 %		1,000
Reasons for over/under performance: Limited funding for special grant for persons with disabilities					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salaries for 3 months (January, February and March), Utilities (electricity and water bills) paid, performance report prepared and submitted to MGLSD, Stationery and other small office equipments purchased		11 staffs paid salaries, Water & Electricity paid, 10 staffs appraised, performance reports prepared, stationery procured	11 staffs paid salaries for 3 months (January, February and March), Utilities (electricity and water bills) paid, performance report prepared and submitted to MGLSD, Stationery and other small office equipments purchased
211101 General Staff Salaries	123,474	76,564	62 %		19,765
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,350	75 %		450
221009 Welfare and Entertainment	532	398	75 %		165
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
223005 Electricity	600	300	50 %		0
223006 Water	400	200	50 %		0
224004 Cleaning and Sanitation	400	400	100 %		200
227001 Travel inland	4,000	2,000	50 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %		0

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228004 Maintenance – Other	400	300	75 %	200
Wage Rect:	123,474	76,564	62 %	19,765
Non Wage Rect:	10,132	6,198	61 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,606	82,762	62 %	21,030
Reasons for over/under performance:	Limited resources to handle many functions of the department			
<i>Total For Community Based Services : Wage Rect:</i>	<i>123,474</i>	<i>76,564</i>	<i>62 %</i>	<i>19,765</i>
<i>Non-Wage Reccurent:</i>	<i>50,068</i>	<i>39,017</i>	<i>78 %</i>	<i>17,883</i>
<i>GoU Dev:</i>	<i>17,347</i>	<i>15,347</i>	<i>88 %</i>	<i>4,800</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>190,889</i>	<i>130,928</i>	<i>68.6 %</i>	<i>42,447</i>

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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,	9 months salary of 4 staffs in Planning department paid, Internet connectivity subscribed, District Planning department vehicle running, 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 running, support services provided, Electricity Power available,
211101 General Staff Salaries	67,130	35,002	52 %		8,593
211103 Allowances (Incl. Casuals, Temporary)	5,278	3,618	69 %		2,046
213001 Medical expenses (To employees)	2,000	1,000	50 %		600
221008 Computer supplies and Information Technology (IT)	6,000	4,500	75 %		1,500
221009 Welfare and Entertainment	3,500	2,905	83 %		500
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600	100 %		2,600
221012 Small Office Equipment	2,000	940	47 %		0
222001 Telecommunications	1,000	750	75 %		250
222003 Information and communications technology (ICT)	2,400	1,800	75 %		600
223005 Electricity	100	0	0 %		0
224004 Cleaning and Sanitation	1,800	1,350	75 %		450
224005 Uniforms, Beddings and Protective Gear	100	0	0 %		0
227004 Fuel, Lubricants and Oils	16,464	12,348	75 %		4,116
228002 Maintenance - Vehicles	10,164	6,502	64 %		4,482
228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %		0
Wage Rect:	67,130	35,002	52 %		8,593
Non Wage Rect:	30,342	20,925	69 %		10,428
Gou Dev:	26,464	20,788	79 %		6,716
External Financing:	0	0	0 %		0
Total:	123,936	76,715	62 %		25,737
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.	(9) 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	9,940	93 %	3,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,640	5,240	93 %	3,240
Gou Dev:	5,000	4,700	94 %	0
External Financing:	0	0	0 %	0
Total:	10,640	9,940	93 %	3,240
Reasons for over/under performance:	Good coordination and activity programming			
Output : 138303 Statistical data collection				
N/A				

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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 and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated	Statistical data collected from various delivery units. Statistical issues discussed in DTPC. Statistical committee meeting held, statistical data verified, cleared, edited, entered in computerized system, analyzed, stored and 1 Statistical Abstract compiled and disseminated, 1 Statistical Report produced and disseminated
211103	Allowances (Incl. Casuals, Temporary)	4,370	3,980	91 %	3,260
221009	Welfare and Entertainment	1,200	900	75 %	600
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	2,000	1,750	88 %	705
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,200	4,650	75 %	3,305
	Gou Dev:	2,370	1,980	84 %	1,260
	External Financing:	0	0	0 %	0
	Total:	8,570	6,630	77 %	4,565
Reasons for over/under performance:		Timely processing of funds			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Projects Identified, Project Field Appraisal Conduction, Project desk reviews/appraisal conducted, Projects profiled, Project profiles discussed in DTPC & Dec	41 projects for FY 2022/2023 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	41 projects for FY 2022/2023 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 %	0
221009	Welfare and Entertainment	6,000	6,000	100 %	3,000
227001	Travel inland	8,000	5,889	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	16,434	13,689	83 %	3,000
	External Financing:	0	0	0 %	0
	Total:	16,434	13,689	83 %	3,000
Reasons for over/under performance:		Good mobilization and field visits			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
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.	Q2 Budget Report produced and submitted to line ministries and other internal users, 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.	Q2 Budget Report produced and submitted to line ministries and other internal users, 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 %		0
221009 Welfare and Entertainment	5,500	5,120	93 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600	100 %		2,300
227001 Travel inland	5,780	4,635	80 %		2,655
Wage Rect:	0	0	0 %		0
Non Wage Rect:	21,416	20,120	94 %		2,000
Gou Dev:	10,380	9,235	89 %		4,955
External Financing:	0	0	0 %		0
Total:	31,796	29,355	92 %		6,955
Reasons for over/under performance:	Timely processing of funds				
Output : 138307 Management Information Systems					
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 functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN functional		Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN functional	Information systems functional (PBS, DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMP, PBS, IFMS and Harmonized statistical Data Base), MIS hard wares repaired and Maintained, LAN functional
222003 Information and communications technology (ICT)	5,443	5,000	92 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	2,400	2,400	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,843	7,400	94 %	0
External Financing:	0	0	0 %	0
Total:	7,843	7,400	94 %	0
Reasons for over/under performance:	Good mobilization			
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 reviewe	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 reviewe
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 %	0
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,455	1,250	11 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,455	1,250	11 %	0
Reasons for over/under performance:	Good mobilization			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Projects sites handed over to service providers/Contractor s, 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/Contractor s, 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	22,358	68 %	9,396

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,480	15,501	69 %	7,168
Gou Dev:	10,200	6,858	67 %	2,228
External Financing:	0	0	0 %	0
Total:	32,680	22,358	68 %	9,396
Reasons for over/under performance: Good mobilization and timely processing of funds				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	1 Scanner and 1 Heavy Duty UPS	2 filing cupboards procured, rollover funds (balance)for ICT equipment supplied in FY 2020/2021 paid	1 Scanner and 1 Heavy Duty UPS
312203 Furniture & Fixtures	2,000	1,300	65 %	0
312213 ICT Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,300	33 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,300	33 %	0
Reasons for over/under performance: Delayed delegation for procurement				
<i>Total For Planning : Wage Rect:</i>	<i>67,130</i>	<i>35,002</i>	<i>52 %</i>	<i>8,593</i>
<i>Non-Wage Recurrent:</i>	<i>97,533</i>	<i>67,686</i>	<i>69 %</i>	<i>26,141</i>
<i>GoU Dev:</i>	<i>82,691</i>	<i>65,950</i>	<i>80 %</i>	<i>18,159</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>168,637</i>	<i>68.2 %</i>	<i>52,893</i>

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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	-Nine months salaries paid -Stationery procured -Subscriptions paid -IT consumables procured		-Salaries paid to staff -Stationery procured -Subscriptions paid -IT consumables procured	-Three months salaries paid -Stationery procured -Subscriptions paid -IT consumables procured
211101 General Staff Salaries	29,611	16,978	57 %		4,367
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	400	300	75 %		100
221017 Subscriptions	800	500	63 %		500
Wage Rect:	29,611	16,978	57 %		4,367
Non Wage Rect:	2,000	1,400	70 %		800
Gou Dev:	1,000	750	75 %		250
External Financing:	0	0	0 %		0
Total:	32,611	19,128	59 %		5,417
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres and 95% of government aided primary schools	(3) Three quarterly audit reports covering 11 departments, 9 rural sub counties of Agali, Agweng, Amach, Aromo, Bar and Ogur, 80% of health Centres		(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 and 80% of health Centres

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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	(3) Three 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 Internal Auditor General, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	(2022-04-30)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	(2022-04-30)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 Internal Auditor General, 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	Two special audits carried out	N/A	One Special audit carried out
227001 Travel inland	20,211	16,286	81 %	5,625
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
228002 Maintenance - Vehicles	7,000	4,812	69 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,353	21,569	76 %	7,470
Gou Dev:	10,858	8,529	79 %	2,452
External Financing:	0	0	0 %	0
Total:	39,211	30,098	77 %	9,922
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Coloured printer procured	One coloured printer procured	-Coloured printer procured	N/A
312213 ICT Equipment	2,000	2,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: N/A				
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>16,978</i>	<i>57 %</i>	<i>4,367</i>
<i>Non-Wage Reccurent:</i>	<i>30,353</i>	<i>22,969</i>	<i>76 %</i>	<i>8,270</i>
<i>GoU Dev:</i>	<i>13,858</i>	<i>11,279</i>	<i>81 %</i>	<i>2,702</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>51,226</i>	<i>69.4 %</i>	<i>15,339</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
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	(06) Radio talk show conducted in Local FM Radio		(01)Radio talk show conducted in Local FM Radio	(3)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.	(10) Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.		(03)Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.	(4)Trade sensitization meetings organized at the District and Rural sub counties of Erute north, Erute south constituencies and Lira city conducted and reports produced.
No of businesses inspected for compliance to the law	(12) Census/Survey of Business Establishments District Business Register developed for businesses inspected, licenced and monitored in all the rural sub counties of Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur	(65) 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	(35)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.	(92) 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	(32)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	2,271	75 %	917
227001 Travel inland	4,000	3,332	83 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,028	2,271	75 %	917
Gou Dev:	4,000	3,332	83 %	1,250
External Financing:	0	0	0 %	0
Total:	7,028	5,603	80 %	2,167
Reasons for over/under performance:	Delay in processing of funds as a results of system failure			

Output : 068302 Enterprise Development Services

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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	(08) 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	(59) 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.	(25)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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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	(12) 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	(05)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	733	61 %	733

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227001 Travel inland	3,900	3,900	100 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	733	61 %	733
Gou Dev:	3,900	3,900	100 %	1,300
External Financing:	0	0	0 %	0
Total:	5,100	4,633	91 %	2,033
Reasons for over/under performance: Delay in procurement process				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(04) Orientation training/seminars/ workshops and follow-up meetings and inspections on demonstrations or pilot projects Exposure visits, trainings on enterprise selection, appropriate technology application and maintenance conducted	(05) Market linkage Services provided and 5 producers cooperatives and processors linked to external markets	(02)Market linkage Services provided and 4 producers cooperatives and processors linked to external markets	(03)Market linkage Services provided and 3 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	()	()	(12)02 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)	Public procurement and disposal units informed and linked to local suppliers of goods and services	Public procurement and disposal units informed and linked to local suppliers of goods and services	Public procurement and disposal units informed and linked to local suppliers of goods and services
221002 Workshops and Seminars	1,200	733	61 %	733
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	733	61 %	733
Gou Dev:	2,000	2,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	3,200	2,733	85 %	1,733
Reasons for over/under performance: Delay in procurement processes				
Output : 068304 Cooperatives Mobilisation and Outreach Services				

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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 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	(47) 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	(25) 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	(37) Cooperatives Societies monitored and support supervised, 20 Cooperatives audited, Detailed report and 37 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	(24) Cooperatives Societies monitored and support supervised, 24 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 Adekokwoc, Amach, Agali, Barr, Ngetta, Ogur, Aromo, Agweng and Lira	(15) 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	(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

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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	2,000	100 %	160
227001 Travel inland	14,421	11,072	77 %	4,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,189	9,392	84 %	3,054
Gou Dev:	5,232	3,680	70 %	1,500
External Financing:	0	0	0 %	0
Total:	16,421	13,072	80 %	4,554
Reasons for over/under performance:	Delay in processing of funds to implement planned activities for the quarter			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem in district development plans	(12) Tourism promotional activities developed and mainstream in the District/ city Development plans	(08) 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	(50) 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	(30)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	(08) Registered of Licensed and regulated tourism sites and facilities developed and zoned	()	(02)Registered of Licensed and regulated tourism sites and facilities developed and zoned
Non Standard Outputs:	Provide field technical support and guidance	Zoned tourism sites and facilities	Zoned tourism sites and facilities	Zoned tourism sites and facilities
221002 Workshops and Seminars	2,400	2,400	100 %	80
227001 Travel inland	1,200	1,044	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	2,400	100 %	80
Gou Dev:	1,200	1,044	87 %	0
External Financing:	0	0	0 %	0
Total:	3,600	3,444	96 %	80

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in processing of funds					
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(08) Training of Business commuities 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	(07) 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	(09) 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	(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
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	(05) 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	(01)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	(06) 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	(01)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	734	37 %	734
227001 Travel inland	2,000	1,844	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	734	37 %	734
Gou Dev:	2,000	1,844	92 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,578	64 %	734
Reasons for over/under performance:	Delay in the implementation of planned activities as a result of COVID-19			
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	11,710	43 %	2,893
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	400

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221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	400
Wage Rect:	27,277	11,710	43 %	2,893
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,400	2,400	100 %	800
External Financing:	0	0	0 %	0
Total:	29,677	14,110	48 %	3,693
Reasons for over/under performance:		Limited budget allocation for local revenue and hence affecting service delivery		
<i>Total For Trade Industry and Local Development :</i>	<i>27,277</i>	<i>11,710</i>	<i>43 %</i>	<i>2,893</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,017</i>	<i>16,262</i>	<i>77 %</i>	<i>6,251</i>
<i>GoU Dev:</i>	<i>20,732</i>	<i>18,200</i>	<i>88 %</i>	<i>5,850</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>46,173</i>	<i>66.9 %</i>	<i>14,995</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
LCIII : Barr				1,589,167	243,483
Sector : Agriculture				145,594	0
Programme : Agricultural Extension Services				145,594	0
Lower Local Services					
Output : LLG Extension Services (LLS)				145,594	0
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
Sector : Works and Transport			86,269	10,543
Programme : District, Urban and Community Access Roads			86,269	10,543
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			21,249	10,543
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
Output : District Roads Maintainence (URF)			65,020	0
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
Sector : Education			351,636	164,703
Programme : Pre-Primary and Primary Education			315,411	151,128
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			272,985	130,347
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,267	5,922
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	14,953	6,484
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	13,199	15,252
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	7,477	3,992

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AKALOCERO P.S	Abunga	Sector Conditional Grant (Non-Wage)	8,543	4,348
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	14,175	6,225
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	13,845	6,115
AYAMO P.S.	Abunga	Sector Conditional Grant (Non-Wage)	10,020	4,840
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	13,517	6,006
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	13,845	6,115
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,249	6,583
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	6,831	3,777
OBER P.S.	Abunga	Sector Conditional Grant (Non-Wage)	13,990	6,163
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	19,557	8,019
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	18,376	7,625
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	16,089	6,863
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	14,814	6,438
OPEM P.S.	Abunga	Sector Conditional Grant (Non-Wage)	12,256	5,585
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	17,313	7,271
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)	15,671	6,724
Capital Purchases				
Output : Classroom construction and rehabilitation			20,026	0
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	0
Output : Latrine construction and rehabilitation			14,000	12,349
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Ayira Ayira ps	Sector Development - Grant	14,000	12,349
Output : Provision of furniture to primary schools			8,400	8,432
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Olilo 42 desks supplied to igony ps	Sector Development - Grant	8,400	8,432

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Programme : Secondary Education				36,225	13,575
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				36,225	13,575
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARR SS	Abunga	Sector Conditional Grant (Non-Wage)		36,225	13,575
Sector : Health				918,769	7,862
Programme : Primary Healthcare				918,769	7,862
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				35,644	0
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					
Output : Administrative Capital				27,905	7,862
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Onywako Onywako HC II- Construction of a 4 stancetoilet	Sector Development Grant	A 4 stance drainable toilet construction completed & pending commissioning	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 coach/bed supplied	7,905	7,862
Output : Health Centre Construction and Rehabilitation				855,219	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Onywako Onywako HC II- Environmental impact assessment	Sector Development Grant	The project differed for next FY 2022_2023 as a directive from MOH	32,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - General Construction Works-227	Onywako ONYWAKO HC II- Upgrading Onywako HC II to III	Sector Development Grant	The construction upgrades of Onywako HC II to HC III was differed to next FY 2022- 2023 by MOH & funds directed for construction of Barlonyo HC III	613,219	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1007	Onywako Onywako HC III	Sector Development - Grant		210,000	0
Sector : Water and Environment				86,900	60,375
Programme : Rural Water Supply and Sanitation				86,900	60,375
Capital Purchases					
Output : Administrative Capital				9,200	9,020
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Alebere RWT construction in Abolet P/S	Sector Development Grant	Completed and in Use	9,200	9,020
Output : Borehole drilling and rehabilitation				33,000	31,355
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Alebere Agulutwo BH rehabilitation	Sector Development Grant	Rehab Complete and in use,Rehab Complete and in use	4,500	8,008
Construction Services - Civil Works-392	Alebere Production Well, Abali, Itek Scty Hqtrs	Sector Development Grant	Drilling Completed and in use	24,000	23,347
Construction Services - Maintenance and Repair-400	Abunga Teyao-tyengar BH Rehabilitation	Sector Development Grant	Rehab Complete and in use,Rehab Complete and in use	4,500	8,008
Output : Construction of piped water supply system				44,700	20,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Alebere Abali, Alebere Tc, Itek Scty Headqtrs sites	Sector Development Grant	Feasibility Study completed	44,700	20,000
LCIII : Ogur				1,753,329	367,930
Sector : Agriculture				196,035	0
Programme : Agricultural Extension Services				159,562	0
Lower Local Services					
Output : LLG Extension Services (LLS)				132,358	0
Item : 263104 Transfers to other govt. units (Current)					

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

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Akano parish	Akano Transfer of PDM. D Grants to Akano Parish	Sector Development , Grant	1,699	0
Akor parish	Akor Transfer of PDM. D Grants to Akor Parish	Sector Development , Grant	1,699	0
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				
Output : Non Standard Service Delivery Capital			27,204	0
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--Establish ed but not yet paid-	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--Establish ed but not yet paid-	5,000 0
Machinery and Equipment - Assorted Equipment-1006	Ogur 14 sets of field protective gears- PDN Dept	Sector Development Grant	Delivered-	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
Programme : District Production Services				36,473	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				36,473	0
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
Sector : Works and Transport				207,747	54,418
Programme : District, Urban and Community Access Roads				207,747	54,418
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				16,192	8,034
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
Output : District Roads Maintainence (URF)				148,555	16,240
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	16,240

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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	16,240
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	16,240
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	16,240
Road Traffic Survey	Ogur Ten Roads	Other Transfers from Central Government		8,000	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				43,000	30,144
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ogur District H/Qs	Sector Development - Grant		12,000	5,996
Monitoring, Supervision and Appraisal - Fuel-2180	Ogur District HQ	Sector Development Grant	Supervision of Low cost seal, Amach Town Council Road-	6,000	1,648
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ogur District HQ	Sector Development Grant	Payment for supply of Filling cabinets- (3 Nos) supplied in Q.2	4,000	4,000
Furniture and Fixtures - Chairs-634	Ogur District HQ	Sector Development Grant	Payment for supply of chairs (15 Nos) to Roads and Engineering Boardrom-	9,300	9,300
Item : 312211 Office Equipment					
Purchase of small office equipment	Ogur District HQ	Sector Development - Grant		2,500	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Ogur District HQ	Sector Development - Grant		4,500	4,500
ICT - Printers-821	Ogur District HQ	Sector Development - Grant		4,700	4,700

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Sector : Education			1,043,414	175,091
Programme : Pre-Primary and Primary Education			351,249	126,308
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			196,423	78,974
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	23,528	9,343
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	22,107	8,869
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	11,992	5,497
ALER P.S.	Aler	Sector Conditional Grant (Non-Wage)	25,371	9,957
COOROM P.S.	Adwoa	Sector Conditional Grant (Non-Wage)	26,299	10,266
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	20,101	8,200
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	15,392	6,631
OGUR P.S.	Alwala	Sector Conditional Grant (Non-Wage)	32,866	12,455
OKWALOAMARA P. 7 SCHOOL	Okwaloamara	Sector Conditional Grant (Non-Wage)	18,767	7,756
Capital Purchases				
Output : Classroom construction and rehabilitation			146,225	47,333
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogur Office of DEO	Sector Development - Grant	3,135	3,134
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Akor Rehab. of 2 C/Room at Onyakede psPS	District Discretionary Development Equalization Grant	47,906	44,199
Building Construction - Schools-256	Akangi Rehab. of 4 C/room_Akor PS	Sector Development - Grant	95,184	0
Output : Provision of furniture to primary schools			8,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aler 43 desks supplied to Aler PS	Sector Development - Grant	8,600	0
Programme : Secondary Education			683,323	48,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,100	25,533

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Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Adwoa	Sector Conditional Grant (Non-Wage)	72,100	25,533
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			611,223	23,250
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ogur DEO OFFICE	Sector Development - 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	19,250
		Bids evauated, agali seed school commissioned		
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ogur Ogur SS	Sector Development - Grant	568,662	0
Programme : Education & Sports Management and Inspection			8,842	0
Capital Purchases				
Output : Administrative Capital			8,842	0
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
Sector : Health			122,194	16,862
Programme : Primary Healthcare			113,194	7,862
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,289	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR IV	Adwoa	Sector Conditional Grant (Non-Wage)	71,289	0
Capital Purchases				
Output : Administrative Capital			41,905	7,862
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
		Partial renovation of an inpatient General Ward at Ogur HC IV done pending completion in the next FY 2022 -2023		
Building Construction - Structures-266	Ogur OGUR HC IV- Placenta pit construction	Sector Development Grant	14,000	0
		Construction of placenta pit completed		

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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 coach/bed supplied	7,905	7,862
Programme : Health Management and Supervision				9,000	9,000
Capital Purchases					
Output : Administrative Capital				9,000	9,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur 2 Desktop computers_DHOS OFFICE.	Sector Development Grant	The 2 desktops have been supplied to health department by contractor in Q2	7,000	7,000
ICT - Laptop (Notebook Computer) - 779	Ogur Laptop for SHE_DHOS OFFICE	Sector Development Grant	A laptop supplied to the department in Q2	2,000	2,000
Sector : Water and Environment				122,239	90,545
Programme : Rural Water Supply and Sanitation				112,739	90,545
Capital Purchases					
Output : Administrative Capital				21,200	9,020
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Akor RWT construction in Akor P/S	Sector Development Grant	Completed and in use	9,200	9,020
Item : 312201 Transport Equipment					
Transport Equipment - Field Vehicles- 1910	Ogur Lira District Headquarters	District Discretionary Development Equalization Grant	-	12,000	0
Output : Non Standard Service Delivery Capital				66,039	57,452
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Ogur Lira District Headquarters	Sector Development Grant	Supervision and Assessments done	66,039	57,452
Output : Borehole drilling and rehabilitation				25,500	24,073
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akano Akanu BH Rehabilitation	Sector Development Grant	Rehab Complete and in use	4,500	3,988
Construction Services - Civil Works- 392	Alwala Bedigen Village BH	Sector Development Grant	Drilling Completed and in use	21,000	20,085
Programme : Natural Resources Management				9,500	0
Capital Purchases					

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Output : Administrative Capital				9,500	0
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
Sector : Public Sector Management				52,700	29,014
Programme : District and Urban Administration				40,700	20,214
Capital Purchases					
Output : Administrative Capital				40,700	20,214
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 LLG done	8,000	7,936
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur CAO Residence	District Discretionary Development Equalization Grant	-	21,200	10,778
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 in Q2	500	500
Furniture and Fixtures - Office desk- 646	Ogur Office of CAO_Officer Desk	District Discretionary Development Equalization Grant	Office desk for CAO Supplied in Q2	1,000	1,000
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur Central Registry	District Discretionary Development Equalization Grant	-,-	3,500	0
ICT - Computers-733	Ogur Desk Top Computer for IPPS/PHRO	District Discretionary Development Equalization Grant	-,-	3,500	0
ICT - Printers-821	Ogur Office of CAO	District Discretionary Development Equalization Grant	-	3,000	0
Programme : Local Statutory Bodies				8,000	7,500
Capital Purchases					
Output : Administrative Capital				8,000	7,500
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	-	1,500	1,500
Furniture and Fixtures - Office desk-646	Ogur 1 office desk for Office of the District Chairman	District Discretionary Development Equalization Grant	-	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	-	2,000	2,000
Programme : Local Government Planning Services				4,000	1,300
Capital Purchases					
Output : Administrative Capital				4,000	1,300
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Ogur 2 Cupboards for Planning Department	District Discretionary Development Equalization Grant	Filing cupboard supplied in Q2	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	Supply of ICT equipment to be supplied in Q4	2,000	0
Sector : Accountability				9,000	2,000
Programme : Financial Management and Accountability(LG)				7,000	0
Capital Purchases					
Output : Administrative Capital				7,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	Ogur Finance department	District Discretionary Development Equalization Grant	-	7,000	0
Programme : Internal Audit Services				2,000	2,000
Capital Purchases					
Output : Administrative Capital				2,000	2,000
Item : 312213 ICT Equipment					
ICT - Colour Printers-729	Ogur Internal Audit Department	District Discretionary Development Equalization Grant	-	2,000	2,000
LCIII : Aromo				844,996	259,906
Sector : Agriculture				132,358	0
Programme : Agricultural Extension Services				132,358	0

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Lower Local Services				
Output : LLG Extension Services (LLS)			132,358	0
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
Sector : Works and Transport			51,886	22,476
Programme : District, Urban and Community Access Roads			51,886	22,476
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,066	7,476
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
Output : District Roads Maintainence (URF)			36,820	15,000
Item : 263206 Other Capital grants				
Emmergency work on Apuce -Oyam border	Apuce Apuce - Oyam Br Road 16.4 Km	Other Transfers from Central Government	0	15,000
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
Sector : Education			413,057	153,384
Programme : Pre-Primary and Primary Education			348,587	130,394
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			194,586	81,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	16,956	7,152
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	24,411	9,637
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	14,972	6,491

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AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	7,113	3,871
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	24,147	9,549
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	23,865	9,455
Odoro Primary School	Apua	Sector Conditional Grant (Non-Wage)	8,312	4,271
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	24,130	9,543
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,222	6,574
OTARA P.S.	Barpii	Sector Conditional Grant (Non-Wage)	16,497	6,999
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	18,962	7,821
Capital Purchases				
Output : Classroom construction and rehabilitation			129,318	38,432
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Arwotomito Completion of 2 C/Room at Akore PS	District Discretionary Development Equalization Grant	53,065	38,432
Building Construction - Construction Expenses-213	Walela Completion of 4 C/Room_Ayile PS	District Discretionary Development Equalization Grant	56,093	38,432
Building Construction - Construction Expenses-213	Odoro Roll Over (FY 2020/21) for Rehab. Odoro PS	District Discretionary Development Equalization Grant	20,160	38,432
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Walela Walela ps	Sector Development - Grant	14,000	0
Output : Provision of furniture to primary schools			10,683	10,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Arwotomito 53 desks to Ayami ps	Sector Development - Grant	10,683	10,600
Programme : Secondary Education			64,470	22,990
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			64,470	22,990
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Acutkumu	Sector Conditional Grant (Non-Wage)	64,470	22,990

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Sector : Health				138,694	7,862
Programme : Primary Healthcare				138,694	7,862
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				28,516	0
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					
Output : Administrative Capital				110,179	7,862
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 renovation of OPD ward at Apuce HC II completed pending commissioning ,OPD Ward of Aromo HC III Completed & pending commissioning	40,273	0
Building Construction - Latrines-237	Otara AROMO HC III - Construction of a 4 stance drainable	Sector Development Grant	Construction of a 4 stance drainable toilet in Aromo HC III completed pending commissioning	22,000	0
Building Construction - General Construction Works-227	Otara Aromo HC III- Renovation of OPD Ward	Sector Development Grant	Construction renovation of OPD ward at Apuce HC II completed pending commissioning ,OPD Ward of Aromo HC III Completed & pending commissioning	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 coach/bed supplied	7,905	7,862
Sector : Water and Environment				109,000	76,183
Programme : Rural Water Supply and Sanitation				109,000	76,183

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Capital Purchases				
Output : Borehole drilling and rehabilitation			54,000	51,408
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Walela Ayile B, Acake BH Rehabilitation	Sector Development Grant	Rehab complete and in use,Rehab Complete and in use	4,500 7,976
Construction Services - Maintenance and Repair-400	Apua Lwala BH Rehabilitation	Sector Development Grant	Rehab complete and in use,Rehab Complete and in use	4,500 7,976
Construction Services - Civil Works-392	Otara Production Well, Ogot, Aromo TC	Sector Development Grant	Drilling Completed and in use,Drilling Completed and in use	24,000 43,432
Construction Services - Civil Works-392	Walela Wipunu-Kulu Obia BH	Sector Development Grant	Drilling Completed and in use,Drilling Completed and in use	21,000 43,432
Output : Construction of piped water supply system			55,000	24,775
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 Study completed	55,000 24,775
LCIII : Agweng			404,920	109,342
Sector : Agriculture			158,830	0
Programme : Agricultural Extension Services			158,830	0
Lower Local Services				
Output : LLG Extension Services (LLS)			158,830	0
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

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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
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
Sector : Works and Transport			13,195	6,548
Programme : District, Urban and Community Access Roads			13,195	6,548
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			13,195	6,548
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

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Sector : Education				193,695	65,713
<i>Programme : Pre-Primary and Primary Education</i>				138,220	45,721
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				138,220	45,721
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)		19,509	8,003
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)		26,145	10,215
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)		41,256	5,900
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)		21,750	8,750
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)		16,531	7,010
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)		13,029	5,843
<i>Programme : Secondary Education</i>				55,475	19,992
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				55,475	19,992
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Abala	Sector Conditional Grant (Non-Wage)		55,475	19,992
Sector : Water and Environment				39,200	37,081
<i>Programme : Rural Water Supply and Sanitation</i>				39,200	37,081
Capital Purchases					
<i>Output : Administrative Capital</i>				9,200	9,020
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Orit RWT construction in Orit P/S	Sector Development Grant	Completed and in use	9,200	9,020
<i>Output : Borehole drilling and rehabilitation</i>				30,000	28,061
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Orit Apuru BH Rehabilitation	Sector Development Grant	Rehab Complete and in use,Rehab Complete and in use	4,500	7,976
Construction Services - Civil Works-392	Teadwong Aticdumaku Village BH	Sector Development Grant	Drilling Completed and in use	21,000	20,085
Construction Services - Maintenance and Repair-400	Baroganda Lakamor BH Rehabilitation	Sector Development Grant	Rehab Complete and in use,Rehab Complete and in use	4,500	7,976
LCIII : Agali				628,825	106,838

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

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Okile parish	Okile Transfer of PDM. D Grants to Okile Parish	Sector Development , Grant	1,699	0
Sector : Works and Transport			60,820	5,935
Programme : District, Urban and Community Access Roads			60,820	5,935
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			11,960	5,935
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
Output : District Roads Maintainence (URF)			48,860	0
Item : 263206 Other Capital grants				
Routine Mechanize Maintenance	Okile Agali Scty HQs - Atapara via Atira Road (14.7 Km)	Other Transfers from Central Government	20,580	0
Routine Mechanize Maintenance	Abongorwot Agali SEED School - Ocamonyang T.C (8.8 Km)	Other Transfers from Central Government	12,320	0
Improvement of Agali swamp	Abongorwot Agali swamp	Other Transfers from Central Government	7,000	0
Routine Mechanize Maintenance	Ocamonyang Ocamonyang T.C - Awei Border (6.4 Km)	Other Transfers from Central Government	8,960	0
Sector : Education			456,133	83,877
Programme : Pre-Primary and Primary Education			172,383	67,794
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			158,383	67,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	6,795
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)	15,800	6,767
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)	17,041	7,180
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)	14,151	6,217
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)	10,207	4,902
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	17,067	7,189

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OCAMONYANG P.S.	Okile	Sector Conditional Grant (Non-Wage)	19,625	8,042
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)	18,571	7,690
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)	14,151	6,217
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)	15,885	6,795
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Okile Gomi ps	Sector Development - Grant	14,000	0
Programme : Secondary Education			283,750	16,083
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	16,083
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI SEED SCHOOL	Abongo Rwot	Sector Conditional Grant (Non-Wage)	43,750	16,083
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			240,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Abongo Rwot Agali Seed SS	Sector Development - Grant	240,000	0
Sector : Health			14,258	0
Programme : Primary Healthcare			14,258	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,258	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abongo Rwot	Sector Conditional Grant (Non-Wage)	14,258	0
Sector : Water and Environment			18,200	17,026
Programme : Rural Water Supply and Sanitation			18,200	17,026
Capital Purchases				
Output : Administrative Capital			9,200	9,018
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Adyaka RWT construction in Alikpot P/S	Sector Development Completed and in use	9,200	9,018
Output : Borehole drilling and rehabilitation			9,000	8,008

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Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ocamonyang Akuriluba Bh Rehabilitation	Sector Development Grant	Rehab Complete and in use,Rehab Complete and in use	4,500	8,008
Construction Services - Maintenance and Repair-400	Alyet Odipa Wigweng BH Rehabilitation	Sector Development Grant	Rehab Complete and in use,Rehab Complete and in use	4,500	8,008
LCIII : Amach				1,112,304	205,169
Sector : Agriculture				119,122	0
Programme : Agricultural Extension Services				119,122	0
Lower Local Services					
Output : LLG Extension Services (LLS)				119,122	0
Item : 263104 Transfers to other govt. units (Current)					
Abutoadi parish	Abutoadi Transfer of PDM Grants to Abutoadi Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Abwocolil parish	Abwocolil Transfer of PDM Grants to Abwocolil Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Adola parish	Adola Transfer of PDM Grants to Adola Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Alworo parish	Alworo Transfer of PDM Grants to Alworo Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Amokogee parish	Amokogee Transfer of PDM Grants to Amokogee Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Ayach parish	Ayach Transfer of PDM Grants to Ayach Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Banya parish	Banya Transfer of PDM Grants to Banya Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Onyakede parish	Onyakede Transfer of PDM Grants to Onyakede Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0
Rao parish	Rao Transfer of PDM Grants to Rao Parish	Sector Conditional Grant (Non-Wage)	,	11,537	0

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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
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
Sector : Works and Transport			521,099	48,097
Programme : District, Urban and Community Access Roads			521,099	48,097
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			16,317	8,097
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
Output : District Roads Maintenance (URF)			35,780	0
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

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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				
Output : Rural roads construction and rehabilitation			469,002	40,000
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				
Engineering and Design studies and Plans - Consultancy-476	Ayach Amach Trading Centre roads	Sector Development Grant	40,000	40,000
		Payment for Feasibility studies and detailed engineering report produced-		
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Ayach Amach Trading Centre Roads	Sector Development Grant	425,002	0
		Work in progress, Payment certificate No.1 to be paid in Q.4		
Sector : Education			350,060	136,187
Programme : Pre-Primary and Primary Education			179,565	77,855
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			179,565	77,855
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,042	8,181
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	15,681	6,727
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	17,075	7,192
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	20,463	8,321
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	19,268	7,923
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	9,740	4,747
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	9,607	4,702
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)	10,428	4,976
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	10,754	5,085

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BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,992	5,497
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	17,203	7,234
WIODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)	17,313	7,271
Programme : Secondary Education			170,495	58,332
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			170,495	58,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Abutoadi	Sector Conditional Grant (Non-Wage)	170,495	58,332
Sector : Health			108,323	7,862
Programme : Primary Healthcare			108,323	7,862
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,418	0
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				
Output : Administrative Capital			29,905	7,862
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ayach Amach HC IV- Construction of a drainable toilet	Sector Development Grant	Construction of a 4 Stance drainable toilet in Amach HC IV Completed	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 coach/bed supplied	7,905 7,862
Sector : Water and Environment			13,700	13,024
Programme : Rural Water Supply and Sanitation			13,700	13,024
Capital Purchases				
Output : Administrative Capital			9,200	9,020
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Adola RWT construction in Adolo P/S	Sector Development Grant	Completed and in use	9,200 9,020
Output : Borehole drilling and rehabilitation			4,500	4,004

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Item : 312104 Other Structures						
Construction Services - Maintenance and Repair-400	Onyakede Alwit BH Rehabilitation	Sector Development Grant	Rehab Complete and in use	4,500	4,004	
LCIII : Central Division (Physical)				6,000	8,450	
Sector : Works and Transport				0	3,200	
Programme : District, Urban and Community Access Roads				0	3,200	
Lower Local Services						
Output : District Roads Maintainence (URF)				0	3,200	
Item : 263206 Other Capital grants						
Facilitation for 2 No. Road overseers	Senior Quarters District Headquarters	Other Transfers from Central Government		0	3,200	
Sector : Health				6,000	5,250	
Programme : Health Management and Supervision				6,000	5,250	
Capital Purchases						
Output : Administrative Capital				6,000	5,250	
Item : 312203 Furniture & Fixtures						
Furniture and Fixtures - Executive Chairs-638	Senior Quarters DHOs Office- 5 Executive chairs for health dept	Sector Development Grant	Five Executive office Chairs have been supplied to the health department by contractor	6,000	5,250	
LCIII : Missing Subcounty				1,363,574	104,211	
Sector : Education				156,317	104,211	
Programme : Skills Development				156,317	104,211	
Lower Local Services						
Output : Skills Development Services				156,317	104,211	
Item : 263367 Sector Conditional Grant (Non-Wage)						
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)		156,317	104,211	
Sector : Health				1,207,257	0	
Programme : Primary Healthcare				1,207,257	0	
Lower Local Services						
Output : NGO Basic Healthcare Services (LLS)				10,241	0	
Item : 263367 Sector Conditional Grant (Non-Wage)						
Amuca SDA Dispensary	Missing Parish	Sector Conditional Grant (Non-Wage)		10,241	0	
Output : Basic Healthcare Services (HCIV-HCII-LLS)				21,387	0	

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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				
Output : Administrative Capital			21,296	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish All new projects	Sector Development Grant	3,000	0
			Environmental impact assessment will be done in Q4 at new construction site of Barlonyo HC III Agweng Sub County	
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Missing Parish DHOs Office	Sector Development Grant	18,296	0
			Monitoring & Supervision of planned projects done & appraisal of new ones done across health facilities in the district in Q3	
Output : Health Centre Construction and Rehabilitation			1,154,333	0
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
			The project transferred from Anyomorem HC III to Barlonyo HC III in Agweng Sub county. So far,bids evaluation has been done pending awards of project by contract committee	
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish ANYOMOREM HC III- New health centre construction	Sector Development - Grant	902,333	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	Missing Parish Anyomorem HC III- Procurement of medical equipment	Sector Development Grant	210,000	0
			Procurement of supplies of medical equipment was at award stage by MOH inconjunction with procurement department of Lira District Local Government	