
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ben Ogwette Otim

Date: 22/04/2020

**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	393,938	246,211	63%
Discretionary Government Transfers	4,055,232	3,390,059	84%
Conditional Government Transfers	31,413,816	25,258,274	80%
Other Government Transfers	5,574,391	1,125,438	20%
External Financing	853,981	311,920	37%
Total Revenues shares	42,291,358	30,331,902	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	12,485,225	8,798,722	8,140,711	70%	65%	93%
Finance	305,432	234,276	192,924	77%	63%	82%
Statutory Bodies	797,371	572,395	503,310	72%	63%	88%
Production and Marketing	3,077,564	1,366,440	1,178,501	44%	38%	86%
Health	4,153,639	2,795,533	2,656,711	67%	64%	95%
Education	17,492,983	13,595,489	12,878,744	78%	74%	95%
Roads and Engineering	1,271,577	1,292,343	781,124	102%	61%	60%
Water	838,781	715,136	559,947	85%	67%	78%
Natural Resources	351,888	227,315	191,418	65%	54%	84%
Community Based Services	1,065,529	350,398	290,842	33%	27%	83%
Planning	303,793	262,978	207,141	87%	68%	79%
Internal Audit	77,291	62,915	47,676	81%	62%	76%
Trade, Industry and Local Development	70,285	57,963	46,796	82%	67%	81%
Grand Total	42,291,358	30,331,902	27,675,845	72%	65%	91%
<i>Wage</i>	18,080,448	13,917,811	13,623,350	77%	75%	98%
<i>Non-Wage Recurrent</i>	15,635,240	11,673,091	11,015,760	75%	70%	94%
<i>Domestic Devt</i>	7,721,689	4,429,081	2,764,457	57%	36%	62%
<i>Donor Devt</i>	853,981	311,920	291,878	37%	34%	94%

Vote:531 Lira District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The Cumulative actual receipt up to end of Q3 (March 2020) FY 2019/2020 from various revenue sources was UGX 30,331,902,000 representing 72% budget outturn of the district approved budget (UGX 42,291,358,000) for FY 2019/2020. This Budget performance is attributed to release of all development grants by Q3. Central Government transfers had a 73% outturn during the quarter under review. Of the central Government transfers, whereas Conditional Government Transfers had the highest (85%) outturn, followed by Discretionary Government Transfers (11%), Other Government Transfers (OGT) had the lowest (4%) budget outturn. The performance (73%) of Central Government transfers is attributed to release of all the development grants by Q3. Also by quarter 3, all the General Public service pension arrears and salary arrears (100%) was released. Otherwise, the low budget outturn from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP sub project grants and FIEFOC funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 9%, Conditional Government Transfers (CGT) accounts for 83%, Other Government Transfers (OGT) accounts for (4%), while Locally Raised Revenue (LRR) and External Financing account for 1% a piece. 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% (UGX 13,917,811,000) was allocated to cater for Wages, 38% (UGX 11,673,091,000) for non-wage recurrent, 15% (UGX 4,429,081,000) was for Development (GoU), and 1% (UGX 311,920,000) for development from external financing. Generally all departments have on average a disbursement of 72% of the approved Budget. Roads and Engineering department had the highest (102%) disbursement attributed to release of additional funding to handle emergency roads works. Planning department had the second highest disbursement (87%) followed by Water Department (85%). On the other hand, Community Based Services and Production and Marketing departments had the lowest (33% and 44% respectively) disbursement which is attributed to none release of grants such as YLP and Agriculture Cluster Development Project (ACDP) grants during the quarter. The overall expenditure performance of all the departments was UGX 27,675,845,000, out of the total disbursements (UGX 30,331,902,000) during the quarter, representing 91% expenditure performance. Of the cumulative expenditure in Q3, 49% (UGX 13,623,350,000) was actual expenditure on staff salary (wages), 40% (UGX 11,015,760,000) was actual expenditure on non-wage recurrent, 10% (UGX 2,764,457,000) was actual expenditure on development projects and 1% (UGX 291,878,000) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Health and Education departments jointly had the highest (95%) expenditure performance followed by Administration department (93%). This performance is attributed to timely processing and transfer of LLU grants to Health facilities and Educational Institution. However non expenditure of 100% of the funds release is attributed to delayed processing of the of funds. Statutory Bodies department had the third highest expenditure performance (88%). This expenditure performance is attributed to payment of exgratia for LC1 and 11 and honoraria for LLGs councilors during the quarter. On the other hand, the department of Roads and Engineering (60%) followed by Internal Audit (76%), then Planning (79%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to delayed processing of funds. Waiting for procurement cycle to complete especially for borehole drilling and installation is a factor that contributed to the expenditure under performance in the water department. Other department had expenditure performance for the quarter as follows: Finance (82%) and this performance is attributed to delay in procurement process for supply assorted stationary. Statutory Bodies (88%) expenditure performance. Waiting for funds for LCI and LCII ex-gratia to accumulate to be paid one off in Q4 is attributed to this expenditure performance. Production and Marketing (86%) and this expenditure performance is attributed to delay in evaluation and thus signing of contracts was not done for supplies to the department. Community Based Services (83%) and this performance is attributed to delay in processing funds. Trade Industry and Local Development (81%) and this performance is attributed to delay in processing funds

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	393,938	246,211	63 %
Local Services Tax	45,420	44,508	98 %
Land Fees	22,809	53,973	237 %
Application Fees	14,621	0	0 %
Business licenses	10,243	5,004	49 %
Other licenses	2,966	0	0 %

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Rent & Rates - Non-Produced Assets – from private entities	6,713	5,000	74 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	7,727	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	0	0 %
Registration of Businesses	7,573	5,000	66 %
Inspection Fees	0	0	0 %
Market /Gate Charges	249,113	125,000	50 %
Other Fees and Charges	1,668	0	0 %
2a.Discretionary Government Transfers	4,055,232	3,390,059	84 %
District Unconditional Grant (Non-Wage)	919,808	689,856	75 %
District Discretionary Development Equalization Grant	1,394,540	1,394,540	100 %
District Unconditional Grant (Wage)	1,740,884	1,305,663	75 %
2b.Conditional Government Transfers	31,413,816	25,258,274	80 %
Sector Conditional Grant (Wage)	16,339,564	12,612,148	77 %
Sector Conditional Grant (Non-Wage)	3,757,130	2,564,266	68 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	2,261,447	2,261,447	100 %
Transitional Development Grant	92,002	10,000	11 %
General Public Service Pension Arrears (Budgeting)	4,001,159	4,001,159	100 %
Salary arrears (Budgeting)	265,465	265,465	100 %
Pension for Local Governments	3,161,234	2,391,927	76 %
Gratuity for Local Governments	1,135,816	851,862	75 %
2c. Other Government Transfers	5,574,391	1,125,438	20 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,804,849	403,861	14 %
Support to PLE (UNEB)	17,861	17,861	100 %
Uganda Road Fund (URF)	632,541	673,138	106 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	30,578	5 %
Other	0	0	0 %
Support to Production Extension Services	37,273	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	853,981	311,920	37 %
United Nations Children Fund (UNICEF)	289,025	0	0 %
United Nations Population Fund (UNPF)	16,000	0	0 %
Global Fund for HIV, TB & Malaria	172,956	98,504	57 %
World Health Organisation (WHO)	350,000	213,416	61 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	42,291,358	30,331,902	72 %

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of March 2020 (Q3 2019/2020) was UGX 246,211,000 against the planned UGX 393,612,000 representing 63% revenue performance. This is local was collected from various sources to service the advance of UGX 147,726,589 to the entity by Ministry of Finance Planning and Economic Development. The main source of Local revenue that majorly contributed to this performance was Local Services Tax with 98% performance and Land fees (237%). 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 2020 (Q3 FY 2019/2020) represents a cumulative budget performance of 73%. Discretionary Government Transfers had an outturn of 84% and this is attributed to release of all DDEG grants by the end of the third quarter. Conditional Government Transfers which had an 80% budget performance and this over performance is attributed to release of all sector development grants during the end of third quarter. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (73%) of CGTs is mainly attributed to release of all (100%) General Public Service Pension Arrears, Development Grants and Salary arrears by the end of the quarter against planned.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of March 2020 (Q3 FY 2019/2020) was UGX 1,125,438,000 representing a cumulative budget performance of 20%. This revenue performance was attributed to releases for Uganda Road Fund (84%), URF (106%) and NUSAF3 Operation funds (14%) of the planned inflows during the quarter. Support to PLE had 100% outturn. This budget under performance from OGT is attributed to none release of from ACDP, YLP, FIEFOC grants and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative External Financing performance by end of March 2020 (Q3 FY 2019/2020) was UGX 311,920,200 representing 37% Budget Performance. This funds was used for implementation of polio Rubella vaccination which took place in October 2020 in Q2 FY 2019/2020. This budget performance is attributed to none release from most of the planned development partners as indicated in the summary table above.

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Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	591,894	416,410	70 %	147,973	215,192	145 %
District Production Services	2,485,670	762,091	31 %	621,417	242,153	39 %
Sub- Total	3,077,564	1,178,501	38 %	769,391	457,345	59 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,271,577	781,124	61 %	317,894	574,359	181 %
Sub- Total	1,271,577	781,124	61 %	317,894	574,359	181 %
Sector: Tourism, Trade and Industry						
Commercial Services	70,285	46,796	67 %	17,571	18,900	108 %
Sub- Total	70,285	46,796	67 %	17,571	18,900	108 %
Sector: Education						
Pre-Primary and Primary Education	10,827,636	7,927,696	73 %	2,706,909	2,980,978	110 %
Secondary Education	5,141,549	3,978,572	77 %	1,285,387	1,221,232	95 %
Skills Development	1,094,900	749,157	68 %	273,725	276,590	101 %
Education & Sports Management and Inspection	411,858	221,559	54 %	102,965	107,730	105 %
Special Needs Education	17,040	1,760	10 %	4,260	1,760	41 %
Sub- Total	17,492,983	12,878,744	74 %	4,373,246	4,588,291	105 %
Sector: Health						
Primary Healthcare	1,198,517	523,541	44 %	299,629	159,814	53 %
Health Management and Supervision	2,955,122	2,133,171	72 %	738,780	719,352	97 %
Sub- Total	4,153,639	2,656,711	64 %	1,038,410	879,166	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	438,781	260,347	59 %	109,695	201,692	184 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	351,888	207,218	59 %	87,972	77,528	88 %
Sub- Total	1,190,669	767,565	64 %	297,667	379,220	127 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,065,529	294,242	28 %	266,382	99,895	38 %
Sub- Total	1,065,529	294,242	28 %	266,382	99,895	38 %
Sector: Public Sector Management						
District and Urban Administration	12,485,225	8,140,711	65 %	3,121,306	1,312,224	42 %
Local Statutory Bodies	797,371	503,310	63 %	199,343	177,971	89 %
Local Government Planning Services	303,793	207,141	68 %	75,948	86,181	113 %
Sub- Total	13,586,389	8,851,162	65 %	3,396,597	1,576,376	46 %
Sector: Accountability						
Financial Management and Accountability(LG)	305,432	192,924	63 %	40,291	81,943	203 %

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Internal Audit Services	77,291	47,676	62 %	19,323	22,711	118 %
<i>Sub- Total</i>	382,723	240,600	63 %	59,613	104,654	176 %
Grand Total	42,291,358	27,695,445	65 %	10,536,772	8,678,205	82 %

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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	9,741,976	8,288,652	85%	2,435,494	1,284,367	53%
District Unconditional Grant (Non-Wage)	91,399	68,549	75%	22,850	22,850	100%
District Unconditional Grant (Wage)	520,140	390,105	75%	130,035	130,035	100%
General Public Service Pension Arrears (Budgeting)	4,001,159	4,001,159	100%	1,000,290	0	0%
Gratuity for Local Governments	1,135,816	851,862	75%	283,954	283,954	100%
Locally Raised Revenues	88,635	112,753	127%	22,159	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	171,033	65,286	38%	42,758	21,462	50%
Other Transfers from Central Government	307,095	141,545	46%	76,774	14,756	19%
Pension for Local Governments	3,161,234	2,391,927	76%	790,309	811,310	103%
Salary arrears (Budgeting)	265,465	265,465	100%	66,366	0	0%
Development Revenues	2,743,248	510,070	19%	685,812	346,407	51%
District Discretionary Development Equalization Grant	134,182	134,182	100%	33,546	44,727	133%
Multi-Sectoral Transfers to LLGs_Gou	101,312	103,572	102%	25,328	36,030	142%
Other Transfers from Central Government	2,497,754	262,316	11%	624,438	262,316	42%
Transitional Development Grant	10,000	10,000	100%	2,500	3,333	133%
Total Revenues shares	12,485,225	8,798,722	70%	3,121,306	1,630,774	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	520,140	358,740	69%	130,035	109,396	84%
Non Wage	9,221,836	7,561,232	82%	2,305,459	1,109,880	48%
Development Expenditure						

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Domestic Development	2,743,248	220,739	8%	685,812	92,947	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,485,225	8,140,711	65%	3,121,306	1,312,224	42%
C: Unspent Balances						
Recurrent Balances		368,680	4%			
Wage		31,365				
Non Wage		337,315				
Development Balances		289,331	57%			
Domestic Development		289,331				
External Financing		0				
Total Unspent		658,011	7%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of department of Administration up to the end of March 2020 (Q3 FY 2019/2020) was UGX 8,798,722,000 representing a 70 % budget performance. This budget performance is attributed to 100% release of salary and pension/gratuity arrears during the quarter. In quarter 3, the department had 59% revenue outturn. this revenue performance is attributed to 100% release of salary and pension/gratuity arrears during the quarter. Overall the department has a 93% expenditure performance. This expenditure performance is attributed to timely payments of most salary and pension arrears to all the beneficiaries of the fund received 4% was spent on wages, 93% spent on non wage, 3% spent on GoU development and none on External financing.

Reasons for unspent balances on the bank account

Delayed payment of salary and pension/gratuity arrears to some beneficiaries and delayed transfer of NUSAF3 Sub projects funds.

Highlights of physical performance by end of the quarter

134 out of 136 verified claimants of pension/gratuity arrears paid, 45 out of 56 verified salary arrears claimants paid, 3 Vehicles for Administration Department maintained, 80 staff from Administration department paid 3 months salaries, District administration environment and compound maintained,

Vote:531 Lira District**Quarter3****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	269,383	198,862	74%	67,346	63,794	95%
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	14,206	8,079	57%	3,551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	28,983	21,137	73%	7,246	7,246	100%
Development Revenues	36,049	35,414	98%	9,012	12,016	133%
District Discretionary Development Equalization Grant	21,459	21,459	100%	5,365	7,153	133%
Multi-Sectoral Transfers to LLGs_Gou	14,590	13,955	96%	3,647	4,863	133%
Total Revenues shares	305,432	234,276	77%	76,358	75,810	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	105,616	73%	0	43,060	0%
Non Wage	125,114	73,370	59%	31,278	30,268	97%
Development Expenditure						
Domestic Development	36,049	13,938	39%	9,012	8,616	96%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,432	192,924	63%	40,291	81,943	203%
C: Unspent Balances						
Recurrent Balances		19,876	10%			
Wage		2,586				
Non Wage		17,290				
Development Balances		21,476	61%			
Domestic Development		21,476				
External Financing		0				
Total Unspent		41,352	18%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Finance Department up to the end of March, 2020 (Q3) FY 2019/2020 was UGX 234,276,000 representing 77% budget out turn. This budget out turn is attributed to DDEG that has been released by 100% during the quarter. In Q3, the sector had 99% revenue out turn and this revenue performance is attributed to DDEG that has been released by 100% during the quarter. Overall, the sector had 193% expenditure performance and this expenditure over performance is attributed wage that was not allocated in the quarter. Of the funds received, 55% was spent on wage, 36% on non wage, 9 % was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

The Department was unable to spend the balance of fund due to delay in the procurement process by non award of contract .

Highlights of physical performance by end of the quarter

The Department was able to pay salary to staff, able to service the generator, procure fuel for generator, procure stationary and was able to do revenue mobilization by visiting all revenue points, able to invoice and process payments for all departments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	787,811	562,835	71%	196,953	157,552	80%
District Unconditional Grant (Non-Wage)	399,013	299,260	75%	99,753	99,753	100%
District Unconditional Grant (Wage)	201,235	150,926	75%	50,309	50,309	100%
Locally Raised Revenues	152,060	89,849	59%	38,015	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,503	22,801	64%	8,876	7,490	84%
Development Revenues	9,560	9,560	100%	2,390	3,187	133%
District Discretionary Development Equalization Grant	9,560	9,560	100%	2,390	3,187	133%
Total Revenues shares	797,371	572,395	72%	199,343	160,739	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	139,524	69%	50,309	47,002	93%
Non Wage	586,576	360,786	62%	146,644	130,969	89%
Development Expenditure						
Domestic Development	9,560	3,000	31%	2,390	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,371	503,310	63%	199,343	177,971	89%
C: Unspent Balances						
Recurrent Balances		62,526	11%			
Wage		11,403				
Non Wage		51,123				
Development Balances		6,560	69%			
Domestic Development		6,560				
External Financing		0				
Total Unspent		69,086	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies Department up to the end of March 2020 (Q3) FY 2019/2020 was UGX 572,395,000 representing 72% Annual budget. This budget out-turn attributed to non disbursement of Local revenue during the quarter as planned. In Q3, the sector had a 81% revenue out-turn. This revenue outturn is attributed to non allocation of Locally raised revenue to the sector during the quarter. Overall the sector had a 69% expenditure performance . Of the funds received 91% was spent on wage, 62% was spent on Non Wage, 31% on GoU development and non on development by implementing partners

Reasons for unspent balances on the bank account

Council activities were interrupted by COVID -19 lock down

Highlights of physical performance by end of the quarter

4 council meetings, 3 District Service commission, 2 District Land Board, 3 Contract committee and 3 Local Government Public accounts committee meetings held minutes produced and filed. Salaries paid to political and technical staff for three months. Ex-gratia paid to Councilors at District and Lower Local Governments..

Vote:531 Lira District**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,659,302	942,543	57%	414,826	313,885	76%
District Unconditional Grant (Wage)	282,359	211,769	75%	70,590	70,590	100%
Locally Raised Revenues	1,778	889	50%	444	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,551	1,163	75%	388	388	100%
Other Transfers from Central Government	401,985	0	0%	100,496	0	0%
Sector Conditional Grant (Non-Wage)	297,629	223,222	75%	74,407	74,407	100%
Sector Conditional Grant (Wage)	674,001	505,501	75%	168,500	168,500	100%
Development Revenues	1,418,262	423,897	30%	354,565	141,421	40%
District Discretionary Development Equalization Grant	40,506	40,506	100%	10,127	13,502	133%
Multi-Sectoral Transfers to LLGs_Gou	267,350	272,985	102%	66,837	91,117	136%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Sector Development Grant	110,406	110,406	100%	27,602	36,802	133%
Total Revenues shares	3,077,564	1,366,440	44%	769,391	455,305	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	679,323	71%	239,090	201,314	84%
Non Wage	702,942	216,606	31%	175,736	92,011	52%
Development Expenditure						
Domestic Development	1,418,262	282,572	20%	354,565	164,021	46%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,077,564	1,178,501	38%	769,391	457,345	59%
C: Unspent Balances						
Recurrent Balances						
Wage		46,614	5%			
		37,947				

Vote:531 Lira District**Quarter3**

Non Wage	8,667		
Development Balances	141,325	33%	
Domestic Development	141,325		
External Financing	0		
Total Unspent	187,939	14%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of March 2020 (Q3) FY 2019/2020 was 1,366,440,000 representing 44% budget performance. This budget performance is attributed to non release of ACDP, VODP2 and restocking fund as was planned. In Q3 the department had a 59% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2 and Restocking . Overall the sector had 86.2% expenditure performance. This expenditure under performance is attributed to delay in the delivery of contracted works by suppliers and delay in paying the supplied items/equipments. Of the funds received, 57.6% was spent on wage, 18.4% on non-wage, 23.9% was spent on domestic and none on donor development

Reasons for unspent balances on the bank account

Delay by suppliers to deliver contracted items Delay in the recruitment of staff to fill the vacant position by human resource. Delay in processing payment of some delivered items as a result of lock down on COVID-19

Highlights of physical performance by end of the quarter

40 staff paid salaries for 3 months 1 quarterly review meeting conducted 40 technical supervision conducted All utilities are functional for the last 3 months Stationery procured for 1 quarter Computer supplies and internet subscription done 1 Joint technical supervision conducted 1 political monitoring conducted 25 extension staff facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties 15 Quality assurance surveillance protocol conducted across all sectors 18 agro input shops inspected and verified of Agro input shops,1 market and 4 refrigerated fish trucks inspected weekly as they sell fresh fish 65 Backstopping visits conducted in all sub-counties across all sectors 3 motorcycles procured, delivered and being used Furniture's delivered but not yet paid

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	3,100,379	2,324,336	75%	775,095	774,446	100%
Locally Raised Revenues	2,566	1,283	50%	642	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	2,700	68%	1,000	1,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	299,652	224,732	75%	74,913	74,906	100%
Sector Conditional Grant (Wage)	2,794,161	2,095,621	75%	698,540	698,540	100%
Development Revenues	1,053,260	471,197	45%	263,315	151,596	58%
District Discretionary Development Equalization Grant	65,800	65,800	100%	16,450	21,933	133%
External Financing	811,981	311,920	38%	202,995	98,504	49%
Multi-Sectoral Transfers to LLGs_Gou	36,005	36,005	100%	9,001	12,002	133%
Sector Development Grant	57,472	57,472	100%	14,368	19,157	133%
Transitional Development Grant	82,002	0	0%	20,500	0	0%
Total Revenues shares	4,153,639	2,795,533	67%	1,038,410	926,042	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	2,053,739	74%	698,540	656,658	94%
Non Wage	306,218	216,816	71%	76,554	81,021	106%
Development Expenditure						
Domestic Development	241,278	94,279	39%	60,320	63,025	104%
External Financing	811,981	291,878	36%	202,995	78,462	39%
Total Expenditure	4,153,639	2,656,711	64%	1,038,410	879,166	85%
C: Unspent Balances						
Recurrent Balances						
Wage		41,882				
Non Wage		11,899				

Vote:531 Lira District**Quarter3**

Development Balances	85,040	18%	
Domestic Development	64,998		
External Financing	20,042		
Total Unspent	138,821	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of March 2020 (Q3) FY 2019/2020 was UGX 2,795,533,000 representing 67% budget performance. This budget performance is attributed to all releases of Locally raised revenues, Conditional grant (Wage), PHC Non-wage, Development grants, Transitional development grant & External financing as was planned. In Q3 the department had a 89% revenue outturn. This revenue out turn is attributed to none releases of transitional development grant as planned. Overall the sector had 95% expenditure performance. This expenditure under performance is attributed to delays in processing & payments of capital development funds during the quarter, wage arrears & External financing. Of the funds received, 77% was spent on wage, 8% on non-wage, 4% was spent on domestic development and 11% on external financing

Reasons for unspent balances on the bank account

Delays in the approvals & processing of PHC funds (Non-wage) & capital Development funds following, CAOs sickness & delays in procurement process

Highlights of physical performance by end of the quarter

The health department conducted deliveries in the lower health facilities at 76% Govt(4593) & NGO HFs (1182), OPD Utilization rate 0.9(114,839) 89673 attended Govt HFs & 108984 attended NGO HFs: DPT3 5363 (71%), PCV3 3791 (71%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 5 & 6 done, Active case search (disease surveillance) conducted in 30 HFs & in the community(COVID-19), 1 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 4 health workers training sessions conducted

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,022,499	12,124,005	76%	4,005,625	4,610,974	115%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	51,735	75%	17,245	17,245	100%
Locally Raised Revenues	4,942	2,471	50%	1,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,417	8,563	75%	2,854	2,854	100%
Other Transfers from Central Government	17,861	17,861	100%	4,465	0	0%
Sector Conditional Grant (Non-Wage)	3,042,897	2,028,598	67%	760,724	1,014,299	133%
Sector Conditional Grant (Wage)	12,871,402	10,011,027	78%	3,217,851	3,575,326	111%
Development Revenues	1,470,484	1,471,484	100%	367,621	491,161	134%
District Discretionary Development Equalization Grant	181,145	181,145	100%	45,286	60,382	133%
Multi-Sectoral Transfers to LLGs_Gou	34,298	35,298	103%	8,575	12,433	145%
Sector Development Grant	1,255,041	1,255,041	100%	313,760	418,347	133%
Total Revenues shares	17,492,983	13,595,489	78%	4,373,246	5,102,135	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,940,382	9,928,309	77%	3,235,096	3,458,118	107%
Non Wage	3,082,117	2,000,516	65%	770,529	999,512	130%
Development Expenditure						
Domestic Development	1,470,484	949,918	65%	367,621	130,660	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,492,983	12,878,744	74%	4,373,246	4,588,291	105%
C: Unspent Balances						
Recurrent Balances		195,179	2%			
Wage		134,453				

Vote:531 Lira District**Quarter3**

Non Wage	60,727		
Development Balances	521,566	35%	
Domestic Development	521,566		
External Financing	0		
Total Unspent	716,745	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of December, 2019 (Q2) FY 2019/2020 was UGX 13,595,489 ,000 representing 78% budget out turn. This budget performance is attributed to release of all DDEG and sector development grant during the quarter. In Q3,the sector had 117% revenue out turn and this revenue performance is attributed to release of all sector Development grant by the end of quarter 3. Overall, the sector had 95% expenditure performance and this expenditure under performance is attributed timely processing of funds during the quarter. Of the funds received, 77% was spent on wage, 17% on non wage, 7% was spent on domestic and none was spent on external financing.

Reasons for unspent balances on the bank account

None payment of incomplete projects which are still on going especially the Agali SEED SS condtriction

Highlights of physical performance by end of the quarter

7 Departmental staff paid salaries.1331 primary teachers paid salaries 300 secondary school staff paid salaries. 50 tertiary institution staff paid .Facilitation paid to staff to submit reports and documents to line ministries.staff welfare and lunch allowance paid to staff.District participated in regional MDD, National Ball Games in Iganga, Girl Guides and Scouts also participated in national events.Community engagements in schools with outstanding challengess such as Okio ps, Wigweng ps, Alworo ps were held. Construction of Agali Seed SS facilities at Ring Beam, Class room construction at BArapwo PS roofed and being plastered, Rehabilitation of 4 classroom block at Amokoge PS roofed and being plastered, Rehabilitation of 4 claaroom block at Aler PS at roofing level, Rehabilitation of Olaka PS at roofing level.

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	233,352	229,286	98%	58,338	62,317	107%
District Unconditional Grant (Wage)	74,191	55,643	75%	18,548	18,548	100%
Locally Raised Revenues	2,566	1,283	50%	641	0	0%
Other Transfers from Central Government	156,595	172,360	110%	39,149	43,769	112%
Development Revenues	1,038,226	1,063,057	102%	259,556	282,778	109%
District Discretionary Development Equalization Grant	8,555	8,555	100%	2,139	2,852	133%
Multi-Sectoral Transfers to LLGs_Gou	41,722	41,722	100%	10,430	13,907	133%
Other Transfers from Central Government	475,947	500,778	105%	118,987	95,352	80%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
Total Revenues shares	1,271,577	1,292,343	102%	317,894	345,095	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	42,450	57%	18,548	15,377	83%
Non Wage	159,161	95,054	60%	39,790	79,756	200%
Development Expenditure						
Domestic Development	1,038,226	643,619	62%	259,556	479,226	185%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,271,577	781,124	61%	317,894	574,359	181%
C: Unspent Balances						
Recurrent Balances		91,782	40%			
Wage		13,193				
Non Wage		78,589				
Development Balances		419,437	39%			
Domestic Development		419,437				
External Financing		0				
Total Unspent		511,219	40%			

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 2020 (Q3 FY 2019/2020) is UGX 1,292,343,000 which represents budget performance of 102%.. This is attributed to releases of 100% of RTI, 100% CARS, 100% DDEG instead of one quarter for sector development grant against planned. In Q3 the sector had a 109% revenue performance. This revenue performance is attributed to releases of one third instead of one quarter for sector development grant against planned. Overall the sector had a 60% expenditure performance. This expenditure performance is attributed delay in signing of contract for Low cost double seal of Odokomit to Lira University (1.2 Km), and supply of building and construction materials. Of the funds received 13% was spent on wages, 7% was spent non wage, 80% was spent of GoU development and none was spent on External financing.

Reasons for unspent balances on the bank account

Unpaid works executed in Q.3 to be paid in Q.4.

Highlights of physical performance by end of the quarter

Low cost double seal of Odokomit to Lira University awarded, contractor completed bush clearing, road sub-grade and sub-base completed. Priming in progress to receive final formation. supply of building and construction materials, fuel executed. Payment of the services will be effected in Q.4

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	482,581	361,935	75%	120,645	120,645	100%
District Unconditional Grant (Wage)	44,845	33,634	75%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,623	3,468	75%	1,156	1,156	100%
Sector Conditional Grant (Non-Wage)	33,112	24,834	75%	8,278	8,278	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	356,201	353,201	99%	89,050	117,734	132%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,675	26,675	90%	7,419	8,892	120%
Sector Development Grant	326,526	326,526	100%	81,631	108,842	133%
Total Revenues shares	838,781	715,136	85%	209,695	238,379	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	33,634	75%	11,211	11,221	100%
Non Wage	437,736	314,172	72%	109,434	109,863	100%
Development Expenditure						
Domestic Development	356,201	212,542	60%	89,050	180,608	203%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,781	560,347	67%	209,695	301,692	144%
C: Unspent Balances						
Recurrent Balances		14,130	4%			
Wage		0				
Non Wage		14,130				
Development Balances		140,658	40%			
Domestic Development		140,658				
External Financing		0				

Vote:531 Lira District**Quarter3**

Total Unspent	154,789	22%	
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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Water department up to the end of March 2020 (Q3) FY 2019/2020 was 715,136,000 UGX representing 85% budget outturn. This budget outturn is attributed to disbursement during the quarter planned. In quarter 3, the sector received 114% revenue outturn and revenue performance is attributed to over release of sector Development Grant and multi sector transfers to LLGs at 133% and 120% respectively. Overall the sector, had 67% Expenditure performance. This expenditure performance is attributed to delay in processing of funds and most of the capital works ongoing. Of the funds received, 77% was spent on wage, 72% was spent on non-wage, and 60% was spent on development

Reasons for unspent balances on the bank account

Unspent balance came because of the Development (completed Ferro cement tanks and Designing of water pipe project in Iwal, Retentions) were not paid and other development activities not yet done

Highlights of physical performance by end of the quarter

Activities of Q3, Submission of Q2 reports, 3 staff salaries was paid, District water and sanitation coordination meeting held, water project filed monitoring held, releases and budgets were displayed, Borehole drilling and installation was completed and in use, rehabilitation works completed and in use, paid and transfer of Northern Umbrella organization for water sanitation under Urban non wage was done

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	241,728	143,155	59%	60,432	47,291	78%
District Unconditional Grant (Non-Wage)	6,500	4,875	75%	1,625	1,625	100%
District Unconditional Grant (Wage)	170,063	127,547	75%	42,516	42,516	100%
Locally Raised Revenues	2,565	1,283	50%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,308	3,231	75%	1,077	1,077	100%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	8,291	6,219	75%	2,073	2,073	100%
Development Revenues	110,160	84,160	76%	27,540	28,053	102%
District Discretionary Development Equalization Grant	47,373	47,373	100%	11,843	15,791	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,787	36,787	100%	9,197	12,262	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	351,888	227,315	65%	87,972	75,344	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	127,446	75%	42,516	42,414	100%
Non Wage	71,664	12,772	18%	17,916	3,224	18%
Development Expenditure						
Domestic Development	84,160	67,000	80%	21,040	31,889	152%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	351,888	207,218	59%	87,972	77,528	88%
C: Unspent Balances						
Recurrent Balances						
Wage		102	2%			

Vote:531 Lira District**Quarter3**

Non Wage	2,835		
Development Balances	17,160	20%	
Domestic Development	17,160		
External Financing	0		
Total Unspent	20,097	9%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of March, 2020 (Q3) FY 2019/2020 was 227,315,000 representing 65 % budget out turn. This budget performance is attributed to none release of external financing and OGT during the quarter. In Q3,the sector had 86% revenue out turn and this revenue performance is attributed to none release of External Financing and OGT during the quarter. Overall, the sector had 72% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 102% was spent on wage, 18% on non wage, 80% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Not yet requested due to current lockdown for corona virus

Highlights of physical performance by end of the quarter

salaries of 9 staff in the department paid, 14 rock outcrops mapped in Agweng, Ogur and Aromo sub counties, 40 acres of trees planted in Aromo, Agweng and Ogur sub counties, 30 farmers trained silvicultural practices, 81 LC1 and PDCs Chairpersons sensitized on sustainable management of Environment and Natural Resources in Amac sub county, 60 tree farmers trained in Bar and Ogur Sub Counties, 34 wetland users sensitised in Aromo aleka wetland management. Anai Airfield survey commenced, 40 local leaders trained on land rights and land registration in Bar and Lira S/ Counties

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	890,112	196,240	22%	222,528	84,761	38%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	126,288	94,716	75%	31,572	31,572	100%
Locally Raised Revenues	6,132	3,066	50%	1,533	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	23,997	17,974	75%	5,999	5,976	100%
Other Transfers from Central Government	667,154	30,578	5%	166,788	30,578	18%
Sector Conditional Grant (Non-Wage)	61,541	46,156	75%	15,385	15,385	100%
Development Revenues	175,417	154,158	88%	43,854	48,879	111%
District Discretionary Development Equalization Grant	27,671	27,671	100%	6,918	9,224	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,746	126,487	96%	32,937	39,656	120%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,065,529	350,398	33%	266,382	133,640	50%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	88,726	70%	31,572	32,633	103%
Non Wage	763,824	57,381	8%	190,956	19,766	10%
Development Expenditure						
Domestic Development	159,417	148,135	93%	39,854	47,496	119%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,065,529	294,242	28%	266,382	99,895	38%
C: Unspent Balances						
Recurrent Balances						
Wage		5,990	26%			

Vote:531 Lira District**Quarter3**

Non Wage	44,143		
Development Balances	6,023	4%	
Domestic Development	6,023		
External Financing	0		
Total Unspent	56,156	16%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of March (Q2) FY 2019/20 was UGX 350,398,000 representing 33 % Budget Performance. This budget Performance is attributed to non release of External financing and other transfers from central government (YLP & UWEP grants). In Q3, the sector had 50% revenue out turn. This revenue performance is attributed to non release of External financing and other transfers from central government (YLP & UWEP grants). Overall, the sector had a 31% expenditure performance. This expenditure performance is attributed to delayed processing of funds. Of funds received, 89% of the revenue was spent on wage, 9% on non wage, 93 % on GoU Development and none on donor development, and other transfers from central government.

Reasons for unspent balances on the bank account

Delayed processing of funds led to delay in implementation of activities as planned for the quarter. Some activities have been rolled over to fourth quarter. For instance payment of FAL instructors and payment of special grants to Persons with disabilities groups will be done in fourth quarter

Highlights of physical performance by end of the quarter

13 staffs paid 3 months salaries (January, February and March), Functions of the department delivered/performed, Performance reports prepared and submitted to Ministry of Gender, Labour and Social Development, Sector draft budget prepare, Activities of the department implemented for the quarter. Staffs appraised, activities of Civil society organizations, development partners and private sector coordinated, Utilities cleared, materials and equipments for operation of the sector procured

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	178,118	137,303	77%	44,530	41,193	93%
District Unconditional Grant (Non-Wage)	98,533	73,900	75%	24,633	24,633	100%
District Unconditional Grant (Wage)	54,577	40,933	75%	13,644	13,644	100%
Locally Raised Revenues	14,100	14,100	100%	3,525	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	10,908	8,370	77%	2,727	2,916	107%
Development Revenues	125,675	125,675	100%	31,419	41,892	133%
District Discretionary Development Equalization Grant	96,014	96,014	100%	24,004	32,005	133%
Multi-Sectoral Transfers to LLGs_Gou	29,661	29,661	100%	7,415	9,887	133%
Total Revenues shares	303,793	262,978	87%	75,948	83,085	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,577	31,015	57%	13,644	9,706	71%
Non Wage	123,541	74,024	60%	30,885	25,721	83%
Development Expenditure						
Domestic Development	125,675	102,102	81%	31,419	50,754	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,793	207,141	68%	75,948	86,181	113%
C: Unspent Balances						
Recurrent Balances		32,263	23%			
Wage		9,918				
Non Wage		22,346				
Development Balances		23,573	19%			
Domestic Development		23,573				
External Financing		0				
Total Unspent		55,837	21%			

Vote:531 Lira District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of March 2020 (Q3) FY 2019/2020 was UGX 262,978,000 representing 87% budget outturn. This budget outturn is attributed to rational disbursements during the quarter as planned. In Q3, the department had 109% of revenue outturn and this revenue performance is attributed to over releases of locally raised revenue, DDEG and and Multi sectoral Transfers to LLGs than planned. Overall the department had 79% expenditure performance. This expenditure Performance is attributed to delay processing of funds during the quarter. Of the funds received, 15% was spent wage, 36% on non-wage and 49% was spent on domestic development.

Reasons for unspent balances on the bank account

Delayed processing of some activity funds

Highlights of physical performance by end of the quarter

3 TPC meetings held and minutes produced & discussed by council, HLG & LLG Projects/services monitored and reports produced and shared, Q1 FY 2018/2019 Budget Report produced and submitted to line ministries, Budget Conference held for FY 2020/2021 priority setting, BFP for FY 2020/2021 produced and submitted to line ministries, 1 department vehicle serviced and maintained, Internet functional

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*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	61,162	46,786	76%	15,291	13,210	86%
District Unconditional Grant (Non-Wage)	23,033	17,274	75%	5,758	5,758	100%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	8,320	7,155	86%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,150	2,363	75%	788	788	100%
Development Revenues	16,129	16,129	100%	4,032	5,376	133%
District Discretionary Development Equalization Grant	15,129	15,129	100%	3,782	5,043	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	250	333	133%
Total Revenues shares	77,291	62,915	81%	19,323	18,587	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	17,126	64%	6,665	6,102	92%
Non Wage	34,503	21,208	61%	8,626	10,709	124%
Development Expenditure						
Domestic Development	16,129	9,343	58%	4,032	5,900	146%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,291	47,676	62%	19,323	22,711	118%
C: Unspent Balances						
Recurrent Balances		8,453	18%			
Wage		2,868				
Non Wage		5,584				
Development Balances		6,786	42%			
Domestic Development		6,786				
External Financing		0				
Total Unspent		15,239	24%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received Ugx 62,915,000 from the different sources out of the budgeted UGX 77,291,000 representing 81%. This over performance is attributed to the disbursement² of DDEG fund which are spread over only 3 quarters. The overall sector revenue performance against quarter budget is 96%. Overall, Ugx 22,711,000 was spent, representing 118% expenditure performance. Of the funds received in the quarter 27% (Ugx 6,102,000) spent on wage, 47% Ugx 10,709,000 on non wage and 26% Ugx 5,900,000 on Development.

Reasons for unspent balances on the bank account

The unspent funds were as a result of late disbursement and delays in processing the funds

Highlights of physical performance by end of the quarter

Procurement processes were audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC and OAG-Gulu

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*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	47,285	34,963	74%	11,821	10,321	87%
District Unconditional Grant (Wage)	27,277	20,457	75%	6,819	6,819	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	14,008	10,506	75%	3,502	3,502	100%
Development Revenues	23,000	23,000	100%	5,750	7,667	133%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	1,000	133%
Total Revenues shares	70,285	57,963	82%	17,571	17,988	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	17,703	65%	6,819	5,481	80%
Non Wage	20,008	11,824	59%	5,002	7,125	142%
Development Expenditure						
Domestic Development	23,000	17,269	75%	5,750	6,294	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,285	46,796	67%	17,571	18,900	108%
C: Unspent Balances						
Recurrent Balances		5,436	16%			
Wage		2,754				
Non Wage		2,683				
Development Balances		5,731	25%			
Domestic Development		5,731				
External Financing		0				
Total Unspent		11,167	19%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department up to the end of March, 2020 (Q3 FY 2019/2020) was Ug 57,963,454 representing 82% budget out turn. This budget out turn is attributed to release of 100% of DDEG against planned. In Q3,the sector had 102% 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 74% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 75% was spent on wage, 75% on non wage, 39.3% 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 2019/2020

Highlights of physical performance by end of the quarter

02 staff paid salaries for 9 months, 32 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies,22 market quality assurance conducted, 28 training conducted on Entrepreneurship and starting business among youth groups in nine sub counties, training business communities conducted on the benefits of coming together into a cooperatives, District and sub county stakeholders sensitized on the implementation of LED and its strategies to create wealth, technical backstopping conducted in 28 farmers cooperatives and reports produced, 20 cooperatives and 12 SACCO audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 9 sub counties and 04 Divisions in Lira Municipality

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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Programme : 1381 District and Urban Administration

Higher LG Services

Output : 138101 Operation of the Administration Department

N/A

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Non Standard Outputs:	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported	4 vehicles were maintained electricity running,water bills paid,support staff wages,offices supervised,stationary procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities , Assets , Vehicles and equipments maintained	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised	4 vehicles were maintained electricity running,water bills paid,support staff wages,offices supervised,stationary procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities, Assets , Vehicles and equipments maintained
211103 Allowances (Incl. Casuals, Temporary)	14,000	7,449	53 %	819
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	1,500	30 %	1,500
221001 Advertising and Public Relations	6,000	6,000	100 %	882
221002 Workshops and Seminars	13,000	4,444	34 %	1,696

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221005 Hire of Venue (chairs, projector, etc)	8,000	850	11 %	850
221007 Books, Periodicals & Newspapers	997	498	50 %	258
221008 Computer supplies and Information Technology (IT)	1,500	750	50 %	375
221009 Welfare and Entertainment	1,000	700	70 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %	1,125
221012 Small Office Equipment	500	125	25 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	0
223004 Guard and Security services	4,500	2,750	61 %	1,750
223005 Electricity	3,000	3,000	100 %	3,000
223006 Water	3,000	3,000	100 %	0
224004 Cleaning and Sanitation	1,000	800	80 %	250
227001 Travel inland	63,027	53,327	85 %	26,066
228002 Maintenance - Vehicles	8,000	6,202	78 %	4,116
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,295	44,916	51 %	16,634
Gou Dev:	52,429	48,279	92 %	26,053
External Financing:	0	0	0 %	0
Total:	140,724	93,195	66 %	42,687

Reasons for over/under performance: Delayed processing of funds

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(33%) 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.	(33%)	(33%)of the establishment to be 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.	(33%)Of the establishment advertised and filled,submission of the recruitment plan to Minisytr of Public service,Submission 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 2018 for traditional civil servants and January 2018 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.	(100%)	(100%)of the staff appraised. performance planning in July 2018 for traditional civil servants and January 2018 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2019 and December. 2018.	(100%)Of staff appraised,Performance Planning done for staff.

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%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%)	(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%)	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.
Non Standard Outputs:	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid. establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decision Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	Staff are recruited,salaries are paid ,staffs are appraised,recruitment plan submitted to the Ministry,Pensions and gratuity paid.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Staff are recruited,salaries are paid ,staffs are appraised,recruitment plan submitted to the Ministry,Pensions and gratuity paid.
211101 General Staff Salaries	520,140	358,740	69 %	109,396
212105 Pension for Local Governments	3,161,234	2,268,389	72 %	730,053
212107 Gratuity for Local Governments	1,135,816	775,823	68 %	235,476
321608 General Public Service Pension arrears (Budgeting)	4,001,159	4,008,553	100 %	26,448
321617 Salary Arrears (Budgeting)	265,465	109,288	41 %	17,296
Wage Rect:	520,140	358,740	69 %	109,396
Non Wage Rect:	8,563,674	7,162,054	84 %	1,009,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,083,814	7,520,795	83 %	1,118,669
Reasons for over/under performance:	Missing name of some staff and pensioners on the payment file			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(3) Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	()	(3)Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	()Staffs supported for postgraduate training and three for certificate courses,Newly recruited inducted,LLG PBB module for planning and reporting,Councillors taken for educational exchange visit to other LGs
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and Plans disseminated.	(05)	(Yes)LG capacity building policy and Plans disseminated.	(05)LG capacity building policy and Plans disseminated
Non Standard Outputs:	Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs. Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Newly recruited staffs inducted ,staffs trained and oriented..Workshops held,Capacity building plans developed,needs assessment carried out	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Newly recruited staffs inducted ,staffs trained and oriented..Workshops held,Capacity building plans developed,needs assessment carried out
221002 Workshops and Seminars	11,710	12,460	106 %	4,460
221003 Staff Training	19,327	5,530	29 %	2,700
227001 Travel inland	11,482	11,479	100 %	8,696
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	29,469	69 %	15,856
External Financing:	0	0	0 %	0
Total:	42,519	29,469	69 %	15,856
Reasons for over/under performance:	Overwhelming need for support to capacity building			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, Sub-county projects supervised, Reports compiled	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, Sub-county projects supervised, Reports compiled
227001 Travel inland	21,249	11,259	53 %	10,831

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	1,247	16 %	818
Gou Dev:	13,506	10,013	74 %	10,013
External Financing:	0	0	0 %	0
Total:	21,249	11,259	53 %	10,831

Reasons for over/under performance: Timely processing of funds

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Offices cleaned, Compound maintained, Contract staffs paid wages,	Offices cleaned, Compound maintained, Contract staffs paid wages,	Offices cleaned, Compound maintained, Contract staffs paid wages, :	Offices cleaned, Compound maintained, Contract staffs paid wages,
211103 Allowances (Incl. Casuals, Temporary)	28,000	18,268	65 %	4,504
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	18,268	65 %	4,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	18,268	65 %	4,504

Reasons for over/under performance: Low Collection of Local Revenue which is used for paying wages of support staff

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(3)Monitoring visit conducted by District Chairperson	(0)Monitoring visit conducted by District Chairperson.	
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson	(2)Monitoring reports generated by District Chairperson	
Non Standard Outputs:	Administrative Support Offered to the office of The District Chairman	Administrative support offered to the office of the District Chairman.	Administrative Support Offered to the office of The District Chairman	
227001 Travel inland	26,007	19,757	76 %	3,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,280	7,710	75 %	1,299
Gou Dev:	15,727	12,047	77 %	2,391
External Financing:	0	0	0 %	0
Total:	26,007	19,757	76 %	3,690

Reasons for over/under performance: 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 payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. 	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.
221008 Computer supplies and Information Technology (IT)	8,000	4,420	55 %	1,420
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	0
221020 IPPS Recurrent Costs	25,000	14,719	59 %	6,262
227001 Travel inland	5,816	4,399	76 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,716	23,988	60 %	8,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,716	23,988	60 %	8,602
Reasons for over/under performance:	Timely processing of funds			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Staff trained on record management, Training on Records management	(10%)	(10%)Staff trained on record management, Training on Records management	(10%)Staff trained on record management, Training on records management.
Non Standard Outputs:	Staffs trained on record management.Staff trained on record management, Training on Records management	Staffs trained on record management.	Staffs trained on record management.	Staffs trained on record management.
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	313
227001 Travel inland	2,500	2,500	100 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,125	63 %	1,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,125	63 %	1,093
Reasons for over/under performance:	N/A			
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:	Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,			Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,	
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	250	25 %		0

Reasons for over/under performance:

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.	Community groups formed and trained,Community projects appraised,Community sub projects funded and reports produced.		Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.	Community groups formed and trained,Community projects appraised,Community sub projects funded and reports produced.
263104 Transfers to other govt. units (Current)	307,095	252,588	82 %		49,641
263204 Transfers to other govt. units (Capital)	2,497,754	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,095	237,832	77 %		49,641
Gou Dev:	2,497,754	14,756	1 %		0
External Financing:	0	0	0 %		0
Total:	2,804,849	252,588	9 %		49,641

Reasons for over/under performance: N/A

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() Not planned for	(0)	()	(0)Not Planned
No. of existing administrative buildings rehabilitated	() Payment of rolled over Rehab of Toilet and Balustrade	(1)	()	(1)Rolled over Rehab of Toilet and Balustrade Paid
No. of solar panels purchased and installed	() Not planned for	(0)	()	(0)Not Planned for
No. of administrative buildings constructed	() Not planned for	(0)	()	(0)Not Planned for
No. of vehicles purchased	() Not planned for	()	()	()Not Planned for
No. of motorcycles purchased	(1) Motorcycle procured for Health Department,	(1)	()Motorcycle procured for Health Department,	(1)Motorcycle for Health Department Supplied,

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Non Standard Outputs:	1 Motorcycle for health Inspector procured, Payment of rolled over Rehab of Toilet and Balustrade	Not Planned for		Not Planned for
312101 Non-Residential Buildings	10,000	10,000	100 %	10,000
312201 Transport Equipment	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	10,000	50 %	10,000
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	10,000
Reasons for over/under performance:	Payment for Motorcycle for Health Department Supplied to be done in Q4			
<i>Total For Administration : Wage Rect:</i>	<i>520,140</i>	<i>358,740</i>	<i>69 %</i>	<i>109,396</i>
<i>Non-Wage Reccurent:</i>	<i>9,050,803</i>	<i>7,499,391</i>	<i>83 %</i>	<i>1,091,863</i>
<i>GoU Dev:</i>	<i>2,641,936</i>	<i>124,564</i>	<i>5 %</i>	<i>64,313</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,212,879</i>	<i>7,982,694</i>	<i>65.4 %</i>	<i>1,265,573</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-15) Performance Appraisal report produced and submitted	()		(2020-01-15) Performance Appraisal report produced and submitted	(2020-03-15) performance Appraisal report produced and submitted
Non Standard Outputs:	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	19 staff in the department of finance paid salary for 3 quarters. Technical backstopping done in all sub-counties in the 3 quarters.		14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	19 staff in the department of finance paid salary. Technical backstopping done in all sub-counties
211101 General Staff Salaries	144,269	105,616	73 %		43,060
211103 Allowances (Incl. Casuals, Temporary)	1,584	615	39 %		0
221008 Computer supplies and Information Technology (IT)	2,482	1,261	51 %		490
221009 Welfare and Entertainment	744	869	117 %		269
221011 Printing, Stationery, Photocopying and Binding	2,122	1,968	93 %		1,012
221012 Small Office Equipment	637	637	100 %		327
221017 Subscriptions	1,464	424	29 %		424
224004 Cleaning and Sanitation	931	591	63 %		291
227001 Travel inland	17,707	11,604	66 %		7,878
Wage Rect:	144,269	105,616	73 %		43,060
Non Wage Rect:	12,212	7,870	64 %		3,762
Gou Dev:	15,459	10,098	65 %		6,928
External Financing:	0	0	0 %		0
Total:	171,940	123,583	72 %		53,749
Reasons for over/under performance:	Low level of performance was due to low local revenue collection that could not allow enough and frequent visit to sub-counties.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45420000) Deduction of Local Service Tax at Lira	(11355000)		(11355000) Deduction of Local Service Tax at Lira	(11355000) Deduction of Local Service Tax at Lira
Value of Other Local Revenue Collections	(348192000) Collection of other locally raised revenue	(87048000)		(87048000) Collection of other locally raised revenue	(87048000) Collection of other locally raised revenue

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Non Standard Outputs:	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored in the 3 quarters	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored
221009 Welfare and Entertainment	1,000	710	71 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	645	32 %	0
227001 Travel inland	6,804	5,412	80 %	2,225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,804	6,767	69 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,804	6,767	69 %	2,225
Reasons for over/under performance:	The pandemic of corona virus lead to under performance in locally raised revenue .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plan approved	()	(2020-05-31)Annual Work plan approved	(2020-03-31)Annual Work plan approved
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget estimate and work plan	()	(2020-04-01)Draft budget estimate and work plan	(2020-03-31)Draft budget estimate and work plan
Non Standard Outputs:	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.
221009 Welfare and Entertainment	3,000	1,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,624	1,000	62 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	2,000	39 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	2,000	39 %	1,000
Reasons for over/under performance:	Under performance was due Low level of locally raised revenue that could not allow for planned activities to be implemented.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Invoices processed and paid	Invoices processed and paid	Invoices processed and paid	Invoices processed and paid
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Under performance was due to Low level of collection of locally raised revenue that did not allow allocation in the quarter.			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-07-31) Draft half year,Nine month and final accounts.	()		(2020-07-31)Draft half year,Nine month and final accounts.	(2020-02-15)Draft half year,Nine month and final accounts.
Non Standard Outputs:	Half year,Nine month and Final accounts submitted.	Half year,Nine month and Final accounts submitted.		Half year,Nine month and Final accounts submitted.	Half year,Nine month and Final accounts submitted.
211103 Allowances (Incl. Casuals, Temporary)	3,168	2,463	78 %		792
221008 Computer supplies and Information Technology (IT)	1,060	459	43 %		0
221009 Welfare and Entertainment	2,400	347	14 %		347
227001 Travel inland	7,224	6,003	83 %		2,308
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,852	9,272	49 %		3,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,852	9,272	49 %		3,447
Reasons for over/under performance:	Lock down could not allow staff to produce Nine month Financial statement in time for submission.				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Generator,Computer and their IFMS equipment serviced .	Generator,Computer and their IFMS equipment serviced .		Generator,Computer and their IFMS equipment serviced .	Generator,Computer and their IFMS equipment serviced including purchase of fuel for the Generator.
221016 IFMS Recurrent costs	47,143	35,412	75 %		17,469
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	35,412	75 %		17,469
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	35,412	75 %		17,469
Reasons for over/under performance:	The over performance was due to inability to access fund for fuel for the generator in time as change in the profile for the accounting officer took too long.				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Revenue collection monitored	Revenue collection monitored in all the 3 quarters.		Revenue collection monitored	Revenue collection monitored
221009 Welfare and Entertainment	1,060	251	24 %		0

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227001 Travel inland	1,436	210	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	461	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	461	18 %	0

Reasons for over/under performance: The low level of performance is attributed to inadequate funding.

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Filling cabinets, laptop and ipad procured	3 Filling cabinets, laptop and 1 ipad procured		Filling cabinets, laptop and ipad procured	3 Filling cabinets, laptop and 1 ipad procured
312203 Furniture & Fixtures	2,500	0	0 %		0
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0

Reasons for over/under performance: The low level of performance was due to procurement process that took long to be concluded.

<i>Total For Finance : Wage Rect:</i>	<i>144,269</i>	<i>105,616</i>	<i>73 %</i>	<i>43,060</i>
<i>Non-Wage Reccurent:</i>	<i>96,131</i>	<i>61,782</i>	<i>64 %</i>	<i>27,903</i>
<i>GoU Dev:</i>	<i>21,459</i>	<i>10,098</i>	<i>47 %</i>	<i>6,928</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>261,859</i>	<i>177,495</i>	<i>67.8 %</i>	<i>77,891</i>

Vote:531 Lira District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 4 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.		Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.	Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, quarterly reports produced and submitted to the Ministry of Local Government.
211101 General Staff Salaries	201,235	139,524	69 %		47,002
211103 Allowances (Incl. Casuals, Temporary)	2,218	1,424	64 %		528
213002 Incapacity, death benefits and funeral expenses	2,000	416	21 %		416
221002 Workshops and Seminars	4,000	2,000	50 %		0
221007 Books, Periodicals & Newspapers	1,320	660	50 %		660
221009 Welfare and Entertainment	24,640	14,925	61 %		9,005
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		0
221012 Small Office Equipment	400	300	75 %		100
222001 Telecommunications	1,800	1,350	75 %		450
224004 Cleaning and Sanitation	1,200	600	50 %		150
227001 Travel inland	15,027	11,084	74 %		3,775
228003 Maintenance – Machinery, Equipment & Furniture	345	0	0 %		0
282101 Donations	2,000	1,000	50 %		0
Wage Rect:	201,235	139,524	69 %		47,002
Non Wage Rect:	56,550	34,559	61 %		15,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,785	174,082	68 %		62,086
Reasons for over/under performance:	Locally raised revenue for third quarter was not warranted and thus not released to the department				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	3 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.
221009 Welfare and Entertainment	4,821	2,410	50 %	1,205
221011 Printing, Stationery, Photocopying and Binding	1,179	590	50 %	295
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees	5 meetings of the commission held to handle Confirmation of 57, 20 staff appointed, 4 members of DSC paid retainer fees.	1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees	3 meetings of the commission held to handle Confirmation of 57, 20 staff appointed, 4 members of DSC paid retainer fees.
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	4,000	1,220	31 %	220
221006 Commissions and related charges	5,000	1,250	25 %	0
221009 Welfare and Entertainment	12,000	8,995	75 %	5,904
221012 Small Office Equipment	400	305	76 %	105
221017 Subscriptions	200	200	100 %	200
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	10,000	5,764	58 %	1,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	18,034	52 %	8,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	18,034	52 %	8,317

Reasons for over/under performance: There was additional financial support from USAID Rights North Lango.

Output : 138204 LG Land Management Services

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No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared in the District Land Office	(470)	(251) Land applications cleared in the District Land Office	(0) Not done	
No. of Land board meetings	(4) District Land Board meeting held in the Land Board room.	(2)	(1) District Land Board meeting held in the Land Board room.	(0) Not held	
Non Standard Outputs:	Dispute Resolutions	Land applications cleared, District Land Board meetings held, Land related disputes resolved and Area Land Committees from all the 9 sub counties and 4 Divisions Inducted.	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Area Land Committees from all the 9 sub counties and 4 Divisions Inducted.	
221009 Welfare and Entertainment		8,333	4,166	50 %	2,083
227001 Travel inland		5,316	2,658	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,649	6,824	50 %	2,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,649	6,824	50 %	2,083
Reasons for over/under performance:	The Term of office of the District Land Board members expired, a new team has been submitted for approval by the Ministry of Lands.				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) 1 meeting held to review the Auditor generals query	(2)	(0)	(2) 2 Auditor Generals Report on Lango College and Lira Town College reviewed, One DPAC Report submitted to Council and other stakeholders	
No. of LG PAC reports discussed by Council	(0) Council resolution on the LGPAC reports.	(0)	(0)	(0) Not planned for	
Non Standard Outputs:		3 internal audit reports reviewed by the Local Government public Accounts committee, Reports of LGPAC made and communicated to various stakeholders.	Internal Audit Reports for 4th Quarter 2018/2019 and First quarter 2019/2020 for Lira District and 4th Quarter Internal Audit Report for Lira Municipal Council Reports submitted to Council and other stakeholders	1 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders	
221009 Welfare and Entertainment		11,320	5,606	50 %	3,276
221011 Printing, Stationery, Photocopying and Binding		3,100	1,494	48 %	719
222001 Telecommunications		720	360	50 %	180

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227001 Travel inland	8,730	5,140	59 %	3,020
228003 Maintenance – Machinery, Equipment & Furniture	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,612	12,600	51 %	7,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,612	12,600	51 %	7,195
Reasons for over/under performance:	Council sittings suspended due to COVID 19 before it could discuss DPAC Reports			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 council meeting held at the council Hall minutes with resolution produced and filed.	(5) council meetings held at the council Hall minutes with resolution produced and filed. other duty travels facilitated, political leaders monthly exgratia and emoluments paid	(2)council meetings held at the council Hall minutes with resolution produced and filed.	(2)council meetings held at the council Hall minutes with resolution produced and filed.
Non Standard Outputs:	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. other duty travels facilitated, political leaders monthly exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. other duty travels facilitated, political leaders monthly exgratia and emoluments paid
211103 Allowances (Incl. Casuals, Temporary)	258,142	177,992	69 %	59,946
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	177,992	69 %	59,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	177,992	69 %	59,946
Reasons for over/under performance:	Monitoring for councilors could not be paid for due to unwarranted Locally Raised Revenue for third quarter 2019/2020			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Council committee reports produced and filed, council monitoring reports produced and filed	all the 5 Council standing committee meetings held though not yet paid for	Council committee reports produced and filed, council monitoring reports produced and filed	all the 5 Council standing committee meetings held though not yet paid for
221011 Printing, Stationery, Photocopying and Binding	6,000	760	13 %	0
227001 Travel inland	150,120	88,516	59 %	36,595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,120	89,276	57 %	36,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,120	89,276	57 %	36,595

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Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Local revenue was not warranted, some committee allowances to be paid next quarter				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Pending obligation for one laptop paid, Tablet / IPAD for District speaker procured and one photocopier for PDU procured and partly paid.	One tablet computer, one heavy duty photocopier procured and outstanding obligation for one Laptop paid		Two sofa sets, two Tablet Computers, two Office Tables and one photocopier toner cartridge procured.	One tablet computer, one heavy duty photocopier procured and outstanding obligation for one Laptop paid
312202 Machinery and Equipment	560	0	0 %		0
312213 ICT Equipment	9,000	3,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
GoU Dev:	9,560	3,000	31 %		0
External Financing:	0	0	0 %		0
Total:	9,560	3,000	31 %		0
Reasons for over/under performance:	Part of the supplies not yet paid				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,235</i>	<i>139,524</i>	<i>69 %</i>		<i>47,002</i>
<i>Non-Wage Reccurent:</i>	<i>551,073</i>	<i>342,784</i>	<i>62 %</i>		<i>130,969</i>
<i>GoU Dev:</i>	<i>9,560</i>	<i>3,000</i>	<i>31 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>761,868</i>	<i>485,308</i>	<i>63.7 %</i>		<i>177,971</i>

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Quarter3

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					
Non Standard Outputs:	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Guiding collection of Lab samples conducted Joint Supervision and Monitoring by district staff conducted Joint bi-annually stakeholder Agr-value chain actors meeting for planning and development of harmonised AEAS in the district conducted. Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders conducted. Routine Coordination, Management and Consultations conducted. Vehicles maintained Reports submitted to MAAIF Production department Wifi subscriptio	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted for 3 quarters. Quality assurance surveillance protocol conducted across all sectors for 3 quarters, joint supervision and monitoring conducted for 3 quarters, sourcing of new technologies conducted in Nairobi and Agro actors meeting conducted for 3 quarters		Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders conducted. Routine Coordination, Management and Consultations conducted. Vehicles maintained	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors, joint supervision and monitoring of extension work conducted and Agro actors meeting conducted.

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221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,000
227001 Travel inland	106,919	87,800	82 %	32,938
228002 Maintenance - Vehicles	7,779	7,701	99 %	7,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,697	97,001	83 %	41,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,697	97,001	83 %	41,640

Reasons for over/under performance:

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:

Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition conducted by all sub-county extension staff for 3 quarters	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition promoted Agricultural actors coordinated Capacity building for the extension workers both public and private developed Developing food and nutrition security and family life education	Farmer and farmer groups trained Agricultural data collected Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure Post harvest and value addition conducted by all sub-county extension staff
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263367 Sector Conditional Grant (Non-Wage)	148,440	93,539	63 %	39,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,440	93,539	63 %	39,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,440	93,539	63 %	39,200

Reasons for over/under performance: Delay in processing funds

Capital Purchases

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured	3 motorcycles procured, delivered and paid		Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured	3 motorcycles procured, delivered and paid
312201 Transport Equipment	36,000	19,285	54 %		19,285
312202 Machinery and Equipment	21,856	17,815	82 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,856	37,100	64 %		19,285
External Financing:	0	0	0 %		0
Total:	57,856	37,100	64 %		19,285

Reasons for over/under performance: Contractors has not yet delivered some of the items/equipments

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

N/A					
Non Standard Outputs:	Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance	Nil		Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance	Nil
227001 Travel inland	288,860	0	0 %		0

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228002 Maintenance - Vehicles	13,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,160	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,160	0	0 %	0

Reasons for over/under performance: Funds not released

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

- Vaccines collected from MAAIF
 - Vaccines procured
 - Vaccination campaigns conducted
 - Laboratory reagents, preservatives and equipments procured
 - Farmers trained on poultry production technologies
 - Technical supervision and backstopping visits at the sub-counties conducted
 - Restocking activities implemented
- 35 Technical supervision and backstopping visits conducted in all the sub-counties restocking animals distributed to beneficiaries
- Vaccines collected from MAAIF
Vaccines procured
Vaccination campaigns conducted
Laboratory reagents, preservatives and equipments procured
Farmers trained on poultry production technologies
Technical supervision and backstopping visits at the sub-counties conducted
Restocking activities implemented
- 15 Technical supervision and backstopping visits conducted in all the sub-counties restocking animals distributed to beneficiaries

227001 Travel inland	42,556	4,460	10 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,556	2,460	6 %	820
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	42,556	4,460	10 %	820

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A

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Non Standard Outputs:		- Fish fingerlings and feeds procured	35 Technical supervision and backstopping visits conducted in all the 8 sub-counties and 2 divisions, fish farmers trained on fish feed formulation at farm level in 8 sub-counties	Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted.	15 Technical supervision and backstopping visits conducted in all the 6 sub-counties and 3 divisions
227001	Travel inland	4,503	3,860	86 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	1,920	75 %	640
	Gou Dev:	1,940	1,940	100 %	0
	External Financing:	0	0	0 %	0
	Total:	4,503	3,860	86 %	640
Reasons for over/under performance:		Nil			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground VODP 2 activities implemented	30 Technical supervision and backstopping visits conducted in all the sub-counties	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground Farmers trained on nutritive sensitive issues VODP 2 activities implemented	20 Technical supervision and backstopping visits conducted in all the sub-counties
227001	Travel inland	65,835	2,460	4 %	1,640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,835	2,460	4 %	1,640
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,835	2,460	4 %	1,640
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	(300) 300 Tsetse pyramidal traps procured and installation in the 9 sub-counties	(230)		(0)Tsetse pyramidal traps procured and installation in the 9 sub-counties	(75)Tsetse pyramidal traps maintained in the 9 sub-counties

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Non Standard Outputs:		- Farmers trained on apiary management	33 Technical supervision and backstopping visits conducted in all the sub-counties	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	13 Technical supervision and backstopping visits conducted in all the sub-counties
		- Technical supervision and backstopping visits to sub-county staff conducted			
		Bee keeping equipment for demonstration procured			
224006	Agricultural Supplies	14,508	14,508	100 %	1,006
227001	Travel inland	4,563	1,922	42 %	641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	1,922	75 %	641
	Gou Dev:	16,508	14,508	88 %	1,006
	External Financing:	0	0	0 %	0
	Total:	19,071	16,430	86 %	1,647
Reasons for over/under performance:		Nil			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Monthly salaries for staff paid	41 staff paid salaries for 9 months, 3	Monthly salaries for staff paid	40 staff paid salaries for 3 months, 1
		Quarterly review meeting conducted	Quarterly review meetings conducted	Quarterly review meeting conducted	Quarterly review meeting conducted
		Utilities paid monthly internet subscribed	Utilities paid for 9 month, internet subscribed for 4 month	Utilities paid monthly internet subscribed	Utilities paid for 3 month, internet subscribed for 2 month
		Quarterly reports submitted to MAAIF	3 quarterly reports submitted to MAAIF	Quarterly reports submitted to MAAIF	1 quarterly report submitted to MAAIF
		Compound cleaning Production hall furnished with chairs and tables	compound cleaning done for 3 quarters, stationery procured	Compound cleaning Production hall furnished with chairs and tables	compound cleaning done for 2 months, stationery procured
		Office curtains, woolen carpets procured	for 3 quarters fuel for generator procured for 3 quarters and 15 technical	Office curtains, woolen carpets procured	for 1 quarters fuel for generator procured for 1 quarters and 10 technical
		Flash toilet maintained	backstopping visits conducted, 2	Flash toilet maintained	technical backstopping visits conducted, 1
		Lighting system installed at production dept	political monitoring conducted and department vehicle serviced.	Lighting system installed at production dept	political monitoring conducted and department vehicle serviced.
		Quarterly political monitoring conducted		Quarterly political monitoring conducted	
		Capacity building tour conducted		Capacity building tour conducted	
211101	General Staff Salaries	956,360	679,323	71 %	201,314
221002	Workshops and Seminars	8,000	6,000	75 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	750	75 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,700	85 %	1,000
221012	Small Office Equipment	1,011	756	75 %	252

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222003 Information and communications technology (ICT)	1,097	810	74 %	270
223005 Electricity	2,000	1,000	50 %	0
223006 Water	800	600	75 %	200
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	22,016	16,442	75 %	12,250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
228002 Maintenance - Vehicles	2,910	1,904	65 %	1,904
Wage Rect:	956,360	679,323	71 %	201,314
Non Wage Rect:	22,576	15,954	71 %	6,080
Gou Dev:	20,058	15,158	76 %	12,496
External Financing:	0	0	0 %	0
Total:	998,994	710,434	71 %	219,889

Reasons for over/under performance: Nil

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:

Iwal -Akalocero via Nil
Opem P.S
(7.9 Km),
Adekokwok S/c
H/Q-Auga to
Ajia Road (12.2 Km)
, Lwala Mkt-
Barlonyo via Lwala
P.S Road (10.3 Km),
Ogur P.S -Baropiro
mkt via Lake Agabi
(4.7km), Aromo T.C
to Alito oarder
Road (12.5 Km),
Agweng T.C -
Nangabir Barlonyo-
Orit Road (9.4 km),
Aumi T.C- Adyaka -
Amach Corner Road
(9.3 Km)
Rehabilitated

Iwal -Akalocero via Nil
Opem P.S
(7.9 Km),
Adekokwok S/c
H/Q-Auga to
Ajia Road (12.2 Km)
, Lwala Mkt-
Barlonyo via Lwala
P.S Road (10.3 Km),
Ogur P.S -Baropiro
mkt via Lake Agabi
(4.7km), Aromo T.C
to Alito oarder
Road (12.5 Km),
Agweng T.C -
Nangabir Barlonyo-
Orit Road (9.4 km),
Aumi T.C- Adyaka -
Amach Corner Road
(9.3 Km)
Rehabilitated

281501 Environment Impact Assessment for Capital Works	50,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	95,000	0	0 %	0
312103 Roads and Bridges	780,000	0	0 %	0

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312202 Machinery and Equipment	65,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,000,000	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	1,000,000	0	0 %	0	
Reasons for over/under performance:	Funds not yet released				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Fish fingerlings and feeds procured Chairs and tables for production hall procured Flash toilet rehabilitated Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipments procured Laboratory reagents purchased Vaccines administered Lab reagents procured Honey refractometer and other equipment procured	45 chairs, 4 tables, procured, Flash toilet maintained, Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Irrigation equipment procured Laboratory reagents purchased, Vaccines administered		Fish fingerlings and feeds procured Office carpets, chairs, tables, curtains procured Flash toilet department maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased, Vaccines administered	45 chairs, 4 tables, procured, Flash toilet maintained, Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured, Irrigation equipment procured Laboratory reagents purchased, Vaccines administered
312104 Other Structures	1,200	0	0 %	0	
312202 Machinery and Equipment	8,346	8,346	100 %	8,346	
312203 Furniture & Fixtures	9,000	9,000	100 %	9,000	
312214 Laboratory and Research Equipment	9,366	1,131	12 %	171	
312301 Cultivated Assets	24,638	5,970	24 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	52,550	24,447	47 %	17,517	
External Financing:	0	0	0 %	0	
Total:	52,550	24,447	47 %	17,517	
Reasons for over/under performance:	Some items are weather dependent . Some items were delivered and payment being processed				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>679,323</i>	<i>71 %</i>	<i>201,314</i>	
<i>Non-Wage Reccurent:</i>	<i>701,392</i>	<i>215,256</i>	<i>31 %</i>	<i>90,660</i>	
<i>GoU Dev:</i>	<i>1,150,912</i>	<i>95,153</i>	<i>8 %</i>	<i>50,304</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>2,808,664</i>	<i>989,731</i>	<i>35.2 %</i>	<i>342,278</i>	

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowances paid to 3 support staff and assorted stationery supplied		Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Payments of health allowances to 3 support staff and procurement & partial supplies of assorted stationary
211103 Allowances (Incl. Casuals, Temporary)	2,566	1,156	45 %		1,156
221011 Printing, Stationery, Photocopying and Binding	2,273	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,839	1,156	24 %		1,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,839	1,156	24 %		1,156
Reasons for over/under performance:	Delayed approval of the requisitions delayed payments of planned activities				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed & vaccines preventable diseases reduced	Routine immunization services conducted, children immunized, Social mobilizations conducted, health workers trained/mentored on immunization services & vaccines distributed		Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed	Conducting routine child immunization at both static & Outreaches, Conducting Social mobilizations , training/mentorship of health workers on immunization services & vaccine distributions
211103 Allowances (Incl. Casuals, Temporary)	569,981	225,115	39 %		73,861
221001 Advertising and Public Relations	120,000	43,710	36 %		0
221002 Workshops and Seminars	31,000	10,000	32 %		0
227004 Fuel, Lubricants and Oils	91,000	13,053	14 %		4,601
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	811,981	291,878	36 %		78,462
Total:	811,981	291,878	36 %		78,462

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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:	Corona Pandemic (COVID-19) outbreak affected adversely performances in general health service deliveries & child immunization				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(70000) PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(168244)		(1750)PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(29367)PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of inpatients that visited the NGO Basic health facilities	(16000) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(13531)		(4000)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(5057)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1000) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(6165)		(250)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(923)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(5000) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(6653)		(1250)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1591)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Non Standard Outputs:	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted		All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HF's, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted
263367 Sector Conditional Grant (Non-Wage)	24,919	18,693	75 %		7,589

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,919	18,693	75 %	7,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,919	18,693	75 %	7,589

Reasons for over/under performance: Timely distribution of vaccines & gas cylinders, support supervision & continuous health education talks

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(260) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(250)	(65)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(250)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
No of trained health related training sessions held.	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of outpatients that visited the Govt. health facilities.	(200000) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(264708)	(50000) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(85472) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

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Number of inpatients that visited the Govt. health facilities.	(5000) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(32868)	(12500) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(9760) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII
No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(9253)	(1500) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(3670) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII
% age of approved posts filled with qualified health workers	(89) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(84)	(89) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(84) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99)	(99) of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99) of 792 villages in the district functional (trained and Reporting quarterly) VHTs

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No of children immunized with Pentavalent vaccine	(18000) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(7436)	(4500) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(2855) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII
Non Standard Outputs:	Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens	Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens	Health staff trained, outpatients & inpatient services offered,health facility deliveries conducted,health staff recruited and promoted,VHTs trained & children under one fully immunized with all immunization antigens	Training of Health staff, Conducting outpatients & inpatient services, Conducting health facility deliveries, recruitment and promotion of health staff, VHTs training & immunization of children under one with all immunization antigens
263367 Sector Conditional Grant (Non-Wage)	219,976	164,973	75 %	54,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,976	164,973	75 %	54,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,976	164,973	75 %	54,987
Reasons for over/under performance:	Implementing partners supporting health related activities funded the training			
Output : 088156 Hand Washing Facility Installation(LLS.)				
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	(34) Number of tippy taps established in the villages of Ogur & Barr Sub Counties	(19)	(8)Number of tippy taps established in the villages of Ogur & Barr Sub Counties	(11)Pre-triggering & triggering of 11 villages in Ayira & Onywako parishes of Barr Sub County, Technical Support Supervision, Verification & declaration of villages ODF,Sub County advocacy & follow up of Mandona in Barr sub county, follow up of certified villages in Barr & Ogur Sub counties, VHT Sub County meetings, technical review meeting & Fabrication of ODF sign posts

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Non Standard Outputs:	34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Vilages declared ODF & Certificate to community declared ODF	Villages triggered, 6 technical support supervisions conducted, 11 Villages verified & Declared ODF, 11 village advocacy meetings conducted, villages followed up, 2 VHT meetings conducted & tippy taps established in all the ODF Villages	34 villages triggered, Model villages established, Community Pre-triggering visits, Community triggering meetings, follow up of triggered villages, Villages declared ODF & Certificate to community declared ODF	Pre-triggering & triggering of 11 villages in Ayira & Onywako parishes of Barr Sub County, Technical Support Supervision, Verification & declaration of villages ODF,Sub County advocacy & follow up of Mandona in Barr sub county, follow up of certified villages in Barr & Ogur Sub counties, VHT Sub County meetings, technical review meeting & Fabrication of ODF sign posts
263106 Other Current grants	79,660	26,514	33 %	2,214
263206 Other Capital grants	2,342	620	26 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,002	27,134	33 %	2,214
External Financing:	0	0	0 %	0
Total:	82,002	27,134	33 %	2,214

Reasons for over/under performance: Delayed approvals of funds due to COVID-19 Pandemic affected implementation of some USF activities

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) Not Planned for	(0)	(0)Not Planned for	(0)Not Planned for
No of staff houses rehabilitated	(2) Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(0)	(2)Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(0)Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III
Non Standard Outputs:	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers	1 Staff house Completed & 1 Dr House rehabilitated , Health facility Deliveries Conducted, Caesarian Sections Conducted, Antenatal visits conducted, OPD attended to by health workers
312102 Residential Buildings	22,996	15,407	67 %	15,407

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Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	22,996	15,407	67 %	15,407	
External Financing:	0	0	0 %	0	
Total:	22,996	15,407	67 %	15,407	
Reasons for over/under performance:	Late releases of adequate capital development funds & delayed approvals due to sickness of CAO & outbreak of COVID-19 pandemic				
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided	249 health workers 3 months salaries paid, Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided		249 health workers Paid 12 months salary Disease surveillance conducted, Vaccines distributed, Cold chain maintained, Data validated , health computers maintained & Health data managed and general health services provided	Payment of a 3 months 249 health workers salaries, Conducting Disease surveillance, Vaccines distributions, Cold chain maintenance, Data validation , health computers maintenance & Health data management and general health services provision
211101 General Staff Salaries	2,794,161	2,053,739	74 %	656,658	
221002 Workshops and Seminars	3,168	792	25 %	0	
221008 Computer supplies and Information Technology (IT)	3,600	1,800	50 %	1,200	
221011 Printing, Stationery, Photocopying and Binding	2,493	1,000	40 %	0	
222003 Information and communications technology (ICT)	1,800	1,350	75 %	450	
223005 Electricity	3,000	3,000	100 %	540	
223006 Water	4,000	2,998	75 %	2,331	
224004 Cleaning and Sanitation	300	300	100 %	56	
227001 Travel inland	15,447	8,054	52 %	4,008	
227003 Carriage, Haulage, Freight and transport hire	600	450	75 %	300	
227004 Fuel, Lubricants and Oils	1,549	1,750	113 %	1,049	
228002 Maintenance - Vehicles	11,000	4,923	45 %	4,923	
228004 Maintenance – Other	840	840	100 %	840	
Wage Rect:	2,794,161	2,053,739	74 %	656,658	
Non Wage Rect:	47,798	27,257	57 %	15,697	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,841,959	2,080,995	73 %	672,355	
Reasons for over/under performance:	Prompt release of funds by the Ministry , processing and payments of wages & None-wage				

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Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved		Health service deliveries and projects monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved	Health service deliveries and projects monitoring & inspections , Projects commissioning, supervision of health service deliveries.
211103 Allowances (Incl. Casuals, Temporary)	3,600	896	25 %		277
227001 Travel inland	1,687	2,045	121 %		1,015
227004 Fuel, Lubricants and Oils	1,400	1,196	85 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,687	4,137	88 %		1,592
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,687	4,137	62 %		1,592

Reasons for over/under performance: Funds released, process and paid in time to the contractors

Capital Purchases

Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, HMIS motorcycle procured, Health department Projector procured & supplied, Wireless Internet connectivity Installed		DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	Payments for renovation of DHOs resource Centre, supplies of furniture, retention to DVS , procurement of motorcycle for HMIS, supplies of projector to DHOs Office & installation of wireless internet connectivity
312101 Non-Residential Buildings	68,307	33,621	49 %		33,621
312201 Transport Equipment	10,000	0	0 %		0
312203 Furniture & Fixtures	11,784	11,784	100 %		11,784

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312213 ICT Equipment	8,185	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	98,276	45,405	46 %	45,405
External Financing:	0	0	0 %	0
Total:	98,276	45,405	46 %	45,405
Reasons for over/under performance:	COVID-19 Pandemic interfered with processing of payments of planned projects during the third quarter			
<i>Total For Health : Wage Rect:</i>	2,794,161	2,053,739	74 %	656,658
<i>Non-Wage Reccurrent:</i>	302,218	216,216	72 %	81,021
<i>GoU Dev:</i>	205,273	87,945	43 %	63,025
<i>Donor Dev:</i>	811,981	291,878	36 %	78,462
<i>Grand Total:</i>	4,113,633	2,649,778	64.4 %	879,166

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.	Salaries of teachers paid, Teaching and Learning fully implemented in schools		Salaries of teachers paid, Teaching and Learning fully implemented in schools	Salaries of teachers paid, Teaching and Learning fully implemented in schools
211101 General Staff Salaries	9,080,717	6,953,503	77 %		2,497,087
Wage Rect:	9,080,717	6,953,503	77 %		2,497,087
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,080,717	6,953,503	77 %		2,497,087
Reasons for over/under performance:	Some staff did not get their salaries in time due to delays in the submission of some particulars				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1520)		(1520)Teachers posted and deployed in 93 primary schools through out the district.	(1520)Teachers posted and deployed in 93 primary schools through out the district.
No. of qualified primary teachers	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1520)		(1520)Teachers posted and deployed in 93 primary schools through out the district.	(1520)Teachers posted and deployed in 93 primary schools through out the district.
No. of pupils enrolled in UPE	(85000) Pupils enrolled in the different 93, Government aided primary schools within the district.	(85000)		(85000)Pupils enrolled in the different 93, Government aided primary schools within the district.	(85000)Pupils enrolled in the different 93, Government aided primary schools within the district.

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No. of student drop-outs	(700) Dropouts expected across the different 93 schools in the district.	(150)	(150) Dropouts expected across the different 93 schools in the district.	(150) Dropouts expected across the different 93 schools in the district.
No. of Students passing in grade one	(480) First graders obtained in the different UPE schools in the district.	(324)	(480)First graders obtained in the different UPE schools in the district.	(324)First graders obtained in the different 93 UPE and 14 private schools in the district.
No. of pupils sitting PLE	(4800) P7 candidates registered through out the schools in the district.	(6121)	(480)Candidates registered through out the schools in the district.	(6121) P7 candidates registered through out the schools in the district.
Non Standard Outputs:	Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 93 primary schools through out the district.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 93 schools in the district. Candidates registered through out the schools in the district.
263367 Sector Conditional Grant (Non-Wage)	1,130,786	756,204	67 %	376,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,786	756,204	67 %	376,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,786	756,204	67 %	376,929

Reasons for over/under performance: Drops out rates continued, due to early marriage and pregnancy

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(4) 2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed	(5)	(4)2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed	(5)2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed
No. of classrooms rehabilitated in UPE	(21) 4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated	(21)	(21)4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated	(21)4 Classrooms in Ayamo PS, 4 classrooms in Aler PS, 4 classrooms in Olaka PS Rehabilitated and construction of 2 classroom block at Barapwo PS

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Non Standard Outputs:	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ayamo PS, 4 classrooms in Aler PS, 4 classrooms in Olaka PS Rehabilitated and construction of 2 classroom block at Barapwo PS	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ayamo PS, 4 classrooms in Aler PS, 4 classrooms in Olaka PS Rehabilitated and construction of 2 classroom block at Barapwo PS
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	20,000
312101 Non-Residential Buildings	441,577	151,021	34 %	86,963
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,577	171,021	37 %	106,963
External Financing:	0	0	0 %	0
Total:	461,577	171,021	37 %	106,963
Reasons for over/under performance:	Inadequate funds to complete the all planned projects			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	() Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	(0)	()	(0)Not Planned for
No. of latrine stances rehabilitated	(0) Not Planned for	(0)	(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid	Roll over for FY 2018/2019 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps, Payment of unpaid
312101 Non-Residential Buildings	57,053	19,409	34 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,053	19,409	34 %	0
External Financing:	0	0	0 %	0
Total:	57,053	19,409	34 %	0
Reasons for over/under performance:	Delayed process of payment due to the COVID-19 Lock down			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(300) Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	()	(75)Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	(4)schools supplied Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.
Non Standard Outputs:	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.
312203 Furniture & Fixtures	51,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,788	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,788	0	0 %	0
Reasons for over/under performance:	Delayed in delivery of supplies due to the COVID -19 Lockdown. Payment for supplies delivered are not yet paid.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of Salaries of secondary school teachers to nine schools with 323 staff	323 staff in nine schools paid salaries for the months of January, February and march 2020	Payment of Salaries of secondary school teachers to nine schools with 323 staff	Payment of Salaries of secondary school teachers to nine schools with 323 staff
211101 General Staff Salaries	3,099,927	2,449,677	79 %	801,406
Wage Rect:	3,099,927	2,449,677	79 %	801,406
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099,927	2,449,677	79 %	801,406

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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
Reasons for over/under performance: Other staff did not get their salaries in time due to missing some of the particular on the payroll.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(36782) Students enrolled in 9 Government aided and 6 private secondary schools.	(36782)		(36782) Students enrolled in 9 Government aided and 6 private secondary schools.	(36782) Students enrolled in 9 Government aided and 6 private secondary schools.
No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.	(522)		(522)Staff deployed in all the 9 secondary schools in the district.	(522)Staff deployed in all the 9 secondary schools in the district.
No. of students passing O level	(300) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(300)		(300)Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(300)Students passing UCE exams in 9 Government aided and 7 Private secondary schools.
No. of students sitting O level	(1100) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1010)		()	(1010)Students sat for UCE exams in 9 Government aided and 8 private secondary schools.
Non Standard Outputs:	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 public secondary and 8 private secondary schools		Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 public secondary and 8 private secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,188,384	792,256	67 %		396,128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,188,384	792,256	67 %		396,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,188,384	792,256	67 %		396,128
Reasons for over/under performance: There was timely transfer					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall)	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall)	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall)	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall)
281501 Environment Impact Assessment for Capital Works	25,237	8,732	35 %	6,400
281504 Monitoring, Supervision & Appraisal of capital works	54,662	20,298	37 %	17,298
312101 Non-Residential Buildings	101,852	329,679	324 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	181,751	358,708	197 %	23,698
External Financing:	0	0	0 %	0
Total:	181,751	358,708	197 %	23,698
Reasons for over/under performance:	The construction is going well and the delay of payment always come from the contractor in submitting the requisition			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) Semi Detached Staff Houses Constructed	(3)		(3)Semi Detached Staff Houses Constructed
Non Standard Outputs:	3 Semi Detached Staff Houses Constructed			(3)Semi Detached Staff Houses is ongoing
312102 Residential Buildings	428,939	297,081	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	428,939	297,081	69 %	0
External Financing:	0	0	0 %	0
Total:	428,939	297,081	69 %	0
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) Not Planned for	(00)		(00)Not Planned for
No. of science laboratories constructed	(1) Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	(1)		(1)Multi Purpose Science Laboratory Constructed in Agali Seed Secondary
Non Standard Outputs:	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School		Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School

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312101 Non-Residential Buildings	242,548	80,849	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,548	80,849	33 %	0
External Financing:	0	0	0 %	0
Total:	242,548	80,849	33 %	0

Reasons for over/under performance: The distance of the materials delays the speed of the work

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

No. Of tertiary education Instructors paid salaries	(32) Barlonyo Vocational institute and Canon Lawrence PTC	(50)	(32)Barlonyo Vocational institute and Canon Lawrence PTC	(50) Instructors/Tutors in Barlonyo Vocational institute and Canon Lawrence PTC Paid Salaries
No. of students in tertiary education	(546) Barlonyo Vocational institute and Canon Lawrence PTC	(546)	(546)Barlonyo Vocational institute and Canon Lawrence PTC	(546) Learners enrolled in Barlonyo Vocational institute and Canon Lawrence PTC
Non Standard Outputs:	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	50 Instructor of Barlonyo Agro Technical institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Agro Technical institute and Canon Lawrence PTC enrolled	32 Instructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled	50 Instructor of Barlonyo Agro Technical institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Agro Technical institute and Canon Lawrence PTC enrolled

211101 General Staff Salaries	690,758	479,749	69 %	141,886
Wage Rect:	690,758	479,749	69 %	141,886
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	479,749	69 %	141,886

Reasons for over/under performance: Timely processing of salaries of staff and transfers grants to learning institution

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

N/A

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Non Standard Outputs:	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Agro Technical institute, AVE Maria Vocational and Canon Lawrence PTC	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC and Ave Maria polytechnic. Learners enrolled in Barlonyo Vocational institute, AVE Maria Vocational and Canon Lawrence	Transfer of UPOLET funds to Barlonyo, Canon Lawrence PTC
263367 Sector Conditional Grant (Non-Wage)	404,142	269,408	67 %	134,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	269,408	67 %	134,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	269,408	67 %	134,704
Reasons for over/under performance:	Timely transfer of funds to learning institution			
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:	Payment of salaries to 10 staff for 12 months, and management of thew payroll. schools are support supervised, reports written, disseminated, action points implemented meetings, deploying man power (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	Payment of salaries for 10 departmental staff paid for months of Jan, Feb and March 2020	Payment of salaries to 10 staff for 12 months, and management of thew payroll.	Payment of salaries for 10 departmental staff paid for months of Jan, Feb and March 2020
211101 General Staff Salaries	68,980	45,380	66 %	17,739
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,714	54 %	1,056
221009 Welfare and Entertainment	4,942	0	0 %	0

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227001 Travel inland	47,825	31,648	66 %	7,167
Wage Rect:	68,980	45,380	66 %	17,739
Non Wage Rect:	57,767	34,362	59 %	8,223
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,747	79,743	63 %	25,962

Reasons for over/under performance: Timely processing of payment

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs: schools are support supervised, reports written, disseminated, action points implemented meetings, deploying manpower (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management

16 Schools are supported and supervised, reports written, disseminated,

Schools are supported and supervised, reports written, disseminated,

16 Schools are supported and supervised, reports written, disseminated,

221003 Staff Training	30,873	11,895	39 %	4,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,873	11,895	39 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,873	11,895	39 %	4,800

Reasons for over/under performance: Limited means of transport by school inspectors as the current department vehicle breaks down regularly

Output : 078403 Sports Development services

N/A

Non Standard Outputs: Co-curricular activities full participation and community engagement in schools. Schools participated in Ball Games, Scouting full participation and community engagement in schools.

Co-curricular activities full participation and community engagement in schools. Schools participated in Ball Games, Scouting full participation and community engagement in schools.

213002 Incapacity, death benefits and funeral expenses	16,764	8,763	52 %	5,207
227001 Travel inland	40,000	13,325	33 %	0

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228002 Maintenance - Vehicles	10,000	4,353	44 %	1,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,764	26,441	40 %	7,177
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,764	26,441	40 %	7,177

Reasons for over/under performance: Limited response by some games teachers form primary schools in participation in co-curricular activities

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	Offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed. Procurement and supply of furniture and equipment,	Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	Offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed. Procurement and supply of furniture and equipment,
221001 Advertising and Public Relations	10,000	540	5 %	540
221002 Workshops and Seminars	40,000	6,130	15 %	0
221008 Computer supplies and Information Technology (IT)	5,000	2,617	52 %	1,825
221009 Welfare and Entertainment	4,000	2,372	59 %	748
221011 Printing, Stationery, Photocopying and Binding	15,000	4,445	30 %	2,804
221012 Small Office Equipment	4,000	1,500	38 %	1,000
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	17,604	22 %	6,917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	17,604	22 %	6,917

Reasons for over/under performance: Delayed processing of fund to pay for some items already delivered

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.	93 primary schools inspected, supervised and monitored.	93 primary schools inspected, supervised and monitored. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.	93 primary schools inspected, supervised and monitored.
221002 Workshops and Seminars	24,943	9,996	40 %	2,496
227001 Travel inland	34,800	30,880	89 %	15,379
273102 Incapacity, death benefits and funeral expenses	45,200	45,000	100 %	45,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,943	85,876	82 %	62,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,943	85,876	82 %	62,875

Reasons for over/under performance: The department does not have a reliable means of transport, as such monitoring all school programmes is not possible

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	1 Laptop computer procured			
312213 ICT Equipment	2,531	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,531	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,531	0	0 %	0

Reasons for over/under performance: Delayed processing of payment

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(1) Ngetta Girls School of the blind	(1)	(1)Training of 25 special needs teachers	(1)Training of 25 special needs teachers
No. of children accessing SNE facilities	(2) Training of special needs teachers Ngetta Girls School of the blind	(2)	(2)Training of special needs teachers Ngetta Girls School of the blind	(2)Training of special needs teachers Ngetta Girls School of the blind
Non Standard Outputs:	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind

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221002 Workshops and Seminars	4,519	0	0 %	0
227001 Travel inland	7,040	1,760	25 %	1,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,040	1,760	25 %	1,760
Gou Dev:	4,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,559	1,760	15 %	1,760

Reasons for over/under performance: Payment processed timely

Capital Purchases**Output : 078575 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	26 White canes procured for Blind students in Ngetta Girls Primary School	27 White canes supplied to Blind students in Ngetta Girls Primary School	26 White canes procured for Blind students in Ngetta Girls Primary School	27 White canes supplied to Blind students in Ngetta Girls Primary School
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312202 Machinery and Equipment	5,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,481	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,481	0	0 %	0

Reasons for over/under performance: Delayed processing of payment due to COVID-19 Lockdown

<i>Total For Education : Wage Rect:</i>	<i>12,940,382</i>	<i>9,928,309</i>	<i>77 %</i>	<i>3,458,118</i>
<i>Non-Wage Recurrent:</i>	<i>3,070,700</i>	<i>1,995,807</i>	<i>65 %</i>	<i>999,512</i>
<i>GoU Dev:</i>	<i>1,436,186</i>	<i>927,069</i>	<i>65 %</i>	<i>130,660</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,447,268</i>	<i>12,851,185</i>	<i>73.7 %</i>	<i>4,588,291</i>

Vote:531 Lira District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.			2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	Purchased tyres for 2 dump trucks, blades 5 (prs) for graders, maintained 2 dump trucks, 1 grader
228002 Maintenance - Vehicles	50,000	14,808	30 %		9,808
228003 Maintenance – Machinery, Equipment & Furniture	45,925	28,932	63 %		23,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	33,740	35 %		33,740
Gou Dev:	0	10,000	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	43,740	46 %		33,740
Reasons for over/under performance:	Heavy rain delayed implementation in 1st and 2nd. Quarters. Implementation started in Q.3 hence low absorption of fund.				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.			Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	Paid salary for 12 staff for 3 months, water bill for 3 months, stationery purchased for 3 months, held one DRC meeting, supervised projects, produced and submitted Quarterly reports.
211101 General Staff Salaries	74,191	42,450	57 %		15,377
211103 Allowances (Incl. Casuals, Temporary)	9,257	5,960	64 %		2,960
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80 %		0
221017 Subscriptions	3,000	0	0 %		0

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Quarter3

222003 Information and communications technology (ICT)	1,500	500	33 %	0
223006 Water	5,000	3,000	60 %	1,500
224004 Cleaning and Sanitation	500	400	80 %	100
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	40,479	35,632	88 %	11,734
Wage Rect:	74,191	42,450	57 %	15,377
Non Wage Rect:	63,236	31,842	50 %	16,544
Gou Dev:	3,000	16,400	547 %	0
External Financing:	0	0	0 %	0
Total:	140,427	90,693	65 %	31,921

Reasons for over/under performance: Execution of some roads works ongoing and payment will be effected in Q.4

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() 9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	()	()	()9 Road bottlenecks in the 9 sub-counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved
Non Standard Outputs:	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved		9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	Bush clearing, grubbing, reshaping, culvert installations, wing wall construction and compaction improvement
263204 Transfers to other govt. units (Capital)	130,258	130,191	100 %	130,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,258	130,191	100 %	130,191
External Financing:	0	0	0 %	0
Total:	130,258	130,191	100 %	130,191

Reasons for over/under performance: The fund for Community Access Roads (CARs) were released at once in late Q.2 and transferred to sub-counties in Q.3 instead of Quarterly

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(46) Km of District roads routinely mechanized and 516 Km of District roads manually maintained	()	()	(38.5)KM of District roads routinely mechanized
Length in Km of District roads periodically maintained	(19) Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	()	(19)Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	(19)Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach -Abongomola br.
No. of bridges maintained	(0) Not Planned for	()	()	()

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Quarter3

Non Standard Outputs:	46 Km of District roads routinely mechanized and 516 Km of District roads manually maintained 19 Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.			
263204 Transfers to other govt. units (Capital)	345,689	293,682	85 %	165,369
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,689	293,682	85 %	165,369
External Financing:	0	0	0 %	0
Total:	345,689	293,682	85 %	165,369
Reasons for over/under performance:	Works executed but payments to be effected in Q.4			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	1 No. Owelo culvert crossing improved and rehabilitated		1 No. Owelo culvert crossing improved and rehabilitated Procurement in process	
312103 Roads and Bridges	5,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,555	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,555	0	0 %	0
Reasons for over/under performance:	Procurement of constriction materials done, payment to be effected in Q.4			
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1.2) 1.2 Km of Odokomit T.C to Lira University road constructed	()	(1.4)Odokomit T.C to Lira University road constructed	(1.2)Km of double layer cost sealing sub-grade, sub-base, double seal constructed, finalization of road furniture in progress
Non Standard Outputs:	Not Planned for		1.7 km Odokomit T.C to Lira University road constructed	
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	19,067	76 %	9,387

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312103 Roads and Bridges	483,002	174,279	36 %	174,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	193,346	38 %	183,666
External Financing:	0	0	0 %	0
Total:	512,002	193,346	38 %	183,666
Reasons for over/under performance: Double low cost sealing executed, payment to be effected Q.4				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,191</i>	<i>42,450</i>	<i>57 %</i>	<i>15,377</i>
<i>Non-Wage Reccurent:</i>	<i>159,161</i>	<i>95,054</i>	<i>60 %</i>	<i>79,756</i>
<i>GoU Dev:</i>	<i>996,504</i>	<i>643,619</i>	<i>65 %</i>	<i>479,226</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,229,856</i>	<i>781,124</i>	<i>63.5 %</i>	<i>574,359</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:	Monthly salary for the staff paid	Monthly salary for the staff paid 2. Water office stationery 3. Fuel and lubricants for Generator 4. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 5. Vehicle Maintenance services 6. Travel inland for DWO consultation 7. Travel inland for DWO consultation		Monthly salary for the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation 	Monthly salary for the staff paid 2. Water office stationery 3. Fuel and lubricants for Generator 4. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 5. Vehicle Maintenance services 6. Travel inland for DWO consultation
211101 General Staff Salaries	44,845	33,634	75 %		11,221
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	650	41 %		650
223005 Electricity	150	0	0 %		0
223006 Water	150	0	0 %		0
224004 Cleaning and Sanitation	400	417	104 %		0
227001 Travel inland	2,100	2,100	100 %		476
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	44,845	33,634	75 %		11,221
Non Wage Rect:	10,100	3,167	31 %		1,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,945	36,800	67 %		12,347
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(20) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(20)	(5)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(5)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(45)	(20)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(5)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(3)	(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial releases and expenditure displayed	(3)	(1)Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed
No. of sources tested for water quality	(50) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(45)	(20)Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(5)Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
Non Standard Outputs:	Water Sources inspected / Monitored Data Collection and Analysis done	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters
		10 Water Quality Tested (All new water sources in All the sub counties at district laboratory base at the district	10 Water Quality Tested (All new water sources in All the sub counties at district laboratory base at the district	10 Water Quality Tested (All new water sources in All the sub counties at district laboratory base at the district
		Water Sources inspected Monitored Data Collection and Analysis done	Water Sources inspected Monitored Data Collection and Analysis done	Water Sources inspected Monitored Data Collection and Analysis done
		Water quaity testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	Water quaity testedfor all new sources in all the 9 sub-counties) at laboratory base at the district	Water quaity testedfor all new sources in all the 9 sub-counties) at laboratory base at the district
221002 Workshops and Seminars		2,920	2,920	100 %
				2,920

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227001 Travel inland	4,820	4,819	100 %	2,951
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,740	7,739	100 %	5,871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,740	7,739	100 %	5,871

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(2)	(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.	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(25)	(10)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(5)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of Water User Committee members trained	(30) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(25)	(10)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(5)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Sanitation week, drama shows conducted, world water day celebrations held	(1)	(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:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	WUCs)Water Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held	WUCs)Water Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held	WUCs)Water Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held	WUCs)Water Users Committees formed and trained in all sub counties Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities WUCs)Water Users Committees formed in all the 9 subcounties WUCs)Water Users Committees formed in all the 9 sub counties Sanitation week, drama shows conducted, world water day celebrations held
227001 Travel inland	15,272	2,016	13 %	2,016	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,272	2,016	13 %	2,016	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	15,272	2,016	13 %	2,016	

Reasons for over/under performance:

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed	5 ferro cement rain water harvesting tanks constructed
312104 Other Structures	42,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,000	0	0 %	0

Reasons for over/under performance: 5 ferro cement rain water harvesting tanks constructed awaits final inspection and payments

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	HPMA support SWSSB Support CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad	HPMA support SWSSB Support CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad
281504 Monitoring, Supervision & Appraisal of capital works	84,142	60,141	71 %	32,357
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,142	60,141	71 %	32,357
External Financing:	0	0	0 %	0
Total:	84,142	60,141	71 %	32,357
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(5)	(0) One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(5)One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok
No. of deep boreholes rehabilitated	(12) Major rehabilitation of deep Boreholes completed by the HPMA	(12)	(6)Major rehabilitation of deep Boreholes completed by the HPMA	(6)Major rehabilitation of deep Boreholes completed by the HPMA
Non Standard Outputs:	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA
312104 Other Structures	163,384	148,251	91 %	148,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,384	148,251	91 %	148,251
External Financing:	0	0	0 %	0
Total:	163,384	148,251	91 %	148,251
Reasons for over/under performance: Payment completed and all the sources are completed and in use				

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 : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) A mini Solar piped water Scheme designed at Adyaka TC	(0)		(0)A mini Solar piped water Scheme designed at Iwal TC	(0)A mini Solar piped water Scheme designed at Iwal TC
Non Standard Outputs:	A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Iwal TC		A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Iwal TC
281503 Engineering and Design Studies & Plans for capital works	37,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,000	0	0 %		0
Reasons for over/under performance:	Still Compiling the reports but finished with field work				
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	(1) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(3)		(0)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
Non Standard Outputs:	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella		Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
228001 Maintenance - Civil	400,000	300,000	75 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400,000	300,000	75 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	300,000	75 %		100,000

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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:	Funds transferred to NuWS				
<i>Total For Water : Wage Rect:</i>	44,845	33,634	75 %		11,221
<i>Non-Wage Reccurent:</i>	433,112	312,922	72 %		109,013
<i>GoU Dev:</i>	326,526	208,392	64 %		180,608
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	804,483	554,947	69.0 %		300,842

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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:	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid. Pick up UAA 585 E, repaired, Environmental appraisal of 20 capital projects conducted.	104 wetland users sensitised. 9 staff paid salaries for 9 months		Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	Nine staff in the department paid salaries for Jan, Feb and march, Sensitisation of wetland users in Aromo, aleka wetland
211101 General Staff Salaries	170,063	127,446	75 %		42,414
223005 Electricity	800	0	0 %		0
223006 Water	1,765	0	0 %		0
227001 Travel inland	3,000	2,836	95 %		0
228002 Maintenance - Vehicles	4,000	4,000	100 %		4,000
Wage Rect:	170,063	127,446	75 %		42,414
Non Wage Rect:	2,565	0	0 %		0
Gou Dev:	7,000	6,836	98 %		4,000
External Financing:	0	0	0 %		0
Total:	179,628	134,282	75 %		46,414
Reasons for over/under performance:	There are several wetland users and the money released is not adequate to sensitise all of them				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	10 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	14 rocks mapped in Ngetta, 6 ecotourism sites identified, 2 were prioritised for development, 40 local leaders sensitised,, 12 rock outcrops in aromo, Ogur Agweng mapped		2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled
227001 Travel inland	12,793	6,627	52 %		1,627

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,250	50 %	0
Gou Dev:	6,293	3,377	54 %	1,627
External Financing:	0	0	0 %	0
Total:	12,793	6,627	52 %	1,627

Reasons for over/under performance: Activities disrupted by Traffic Road accident of the District Natural Resource Officer

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(100) 40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	(0)	(10)Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	(0)No activity carried out. Inadequate fund was released
Number of people (Men and Women) participating in tree planting days	(120) 60 men and 60 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties	(0)	(30)30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties	(0)No activity carried out. Inadequate fund was released
Non Standard Outputs:	100 members of the communities sensitised on management of forest plantation	No activity carried out. Inadequate fund was released	40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties 30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties 100 members of the communities sensitised on management of forest plantation	No activity carried out. Inadequate fund was released
224006 Agricultural Supplies	40,000	0	0 %	0
227001 Travel inland	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance:

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(10) 10 plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(0)	(0)Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(0)Nil
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No. of community members trained (Men and Women) in forestry management	(100) 100 households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(68) 15000 tree seedling raised, 50 youths trained, 8 energy efficient cooks toves built, 100 households trained	(0)Households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(68)28 women and 40 men trained in forest management in Ogur and Barr sub counties	
Non Standard Outputs:	15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutions	15000 tree seedling raised, 50 youths trained, 8 energy efficient cooks toves built, 100 households trained	15,000 tree seedlings raised and 50 youth trained in management of forest plantations and 8 energy efficient cookstoves demonstrated to 100 housegolds and 5 institutions	Nil	
221002 Workshops and Seminars		26,000	0	0 %	0
227001 Travel inland		6,000	6,000	100 %	2,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		6,000	6,000	100 %	2,000
External Financing:		26,000	0	0 %	0
Total:		32,000	6,000	19 %	2,000
Reasons for over/under performance:	Waiting for rains to return				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties	(0)	(1)Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties	(0)Nil	
Non Standard Outputs:	20 Local Leaders involved in mobilisation of the communities 120 households mobilised for sensitisation of communities	4 local leaders involved in mobilisation of the communities for sensitisation on wetland management	20 Local Leaders involved in mobilisation of the communities Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties 120 households mobilised for sensitisation of communities	Nil	
227001 Travel inland		6,291	6,291	100 %	2,147

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,291	6,291	100 %	2,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,291	6,291	100 %	2,147
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(2) 2 wetland Action plans developed in Ogur and Aromo sub counties	()	(2) wetland Action plans developed in Ogur and Aromo sub counties	() nil
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	()	(0) Not planned for	() Not planned
Non Standard Outputs:	N/A	Nil	2 wetland Action plans developed in Ogur and Aromo sub counties	Nil
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funding				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(300) 300 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management	(81)	(75) members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management	(81) 20 women and 61 men in ENR management and env. conflict resolution
Non Standard Outputs:	300 households appreciate the link between ENR, climate change and their livelihoods	20 women and 61 men in ENR management and env. conflict resolution	75 members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management 75 households appreciate the link between ENR, climate change and their livelihoods	21 local leaders trained in ENR
227001 Travel inland	6,000	6,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	4,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	4,000

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Good mobilization of the local leaders for the training					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(3) 3 Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo Memorial site., Anai Airfield, Ireda Housing Estate and Erute processed	()		(3)Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo Memorial site., Anai Airfield, Ireda Housing Estate and Erute processed	()Surveying and titling Anai Airfiled
Non Standard Outputs:	40 local leaders and neighbors involved in land processing of land titles.	40 leaders trained		3 no. Disputes on Aler farm, Anai Airfield, Barlonyo Massacre Memorial site,.resolved and land titles for Barlonyo Memorial site., Anai Airfield, Ireda Housing Estate and Erute processed 40 local leaders and neighbors involved in land processing of land titles.	Sensitisation of local leaders land rights and registration processesBar and Lira S /counties
227001 Travel inland	12,000	8,000	67 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	8,000	67 %		8,000
External Financing:	0	0	0 %		0
Total:	12,000	8,000	67 %		8,000
Reasons for over/under performance: Dispute from locals of Anai parish during the reconnaissance survey of the Airfield land					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	Nil		2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	Nil
227001 Travel inland	8,080	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,080	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,080	0	0 %	0

Reasons for over/under performance:

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	2 Office sofa sets for Senior Lands Management Officer and Senior Environment Officer Procured	Supplied to be delivered in Q4	Supplied to be delivered in Q4
312203 Furniture & Fixtures	2,000	0	0 %

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Delayed delivery of supplies attributed to lockdown

<i>Total For Natural Resources : Wage Rect:</i>	<i>170,063</i>	<i>127,446</i>	<i>75 %</i>	<i>42,414</i>
<i>Non-Wage Reccurent:</i>	<i>67,356</i>	<i>9,541</i>	<i>14 %</i>	<i>2,147</i>
<i>GoU Dev:</i>	<i>47,373</i>	<i>30,213</i>	<i>64 %</i>	<i>19,627</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>310,793</i>	<i>167,200</i>	<i>53.8 %</i>	<i>64,188</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Youth mobilized and sensitized about YLP, Youth interest groups organized, trained and funded under YLP, Sub projects under YLP, UWEP and special grant monitored and their performance evaluated, Recoveries under YLP and UWEP prjects improved		Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEP and YLP Projects monitored and evaluated	Youth mobilized and sensitized about YLP, Youth interest groups organized, trained and funded under YLP, Sub projects under YLP, UWEP and special grant monitored and their performance evaluated, Recoveries under YLP and UWEP prjects improved
221009 Welfare and Entertainment	2,501	1,250	50 %		1,250
227001 Travel inland	3,649	3,649	100 %		1,449
282101 Donations	667,154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,655	1,250	0 %		1,250
Gou Dev:	3,649	3,649	100 %		1,449
External Financing:	0	0	0 %		0
Total:	673,304	4,899	1 %		2,699
Reasons for over/under performance:	inadequate funds for operation activities under YLP and UWEP affects project implementation especially monitoring and mobilization for recoveries. This has resulted in to the low recoveries that the district has experienced since the project start.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) Learners enrolled under ICOLEW Training of Instructors and CDO's on ICOLEW Methodology	(2520)		(0)Learners enrolled under ICOLEW	(2520)Adult Learning implemented in 72 classes in 9 sub-counties across the district

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Non Standard Outputs:	Learners Mobilized and enrolled under ICOLEW	72 instructors and 9 Community Development Officers paid instruction and supervision allowances, Instruction/learning materials (Chalks, books and pens) procured and distributed to 72 classes in 9 sub-counties	Learners Mobilized and enrolled under ICOLEW	72 instructors and 9 Community Development Officers paid instruction and supervision allowances, Instruction/learning materials (Chalks, books and pens) procured and distributed to 72 classes in 9 sub-counties
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,996	50 %	0
221002 Workshops and Seminars	1,640	1,640	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,860	1,119	39 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	7,755	53 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	7,755	53 %	500

Reasons for over/under performance: Inadequate funds affecting implementation of ICLOEW program in the district. The little allowances paid to instructors does not motivate them to effectively implements ICOLEW learning program

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	GBV incidence data collected, analyzed and disseminated	GBV incidence data collected, analysed and disseminated, 16 days of activism implemented, GBV Ordinance disseminated, Gender awareness and mainstreaming training conducted	GBV incidence data collected, analyzed and disseminated	GBV incidence data collected, analysed and disseminated, 16 days of activism implemented, GBV Ordinance disseminated, Gender awareness and mainstreaming training conducted
	GBV database updated and maintained		GBV database updated and maintained	
	16 days of activism against GBV conducted		16 days of activism against GBV conducted	
	Gender and equity issues mainstreamed in plans and budget		Gender and equity issues mainstreamed in plans and budget	
	GBV Coordination meetings conducted		GBV Coordination meetings conducted	
	GBV Ordinance disseminated		GBV Ordinance disseminated	
	Stakeholders trained in GBV Prevention and response		Stakeholders trained in GBV Prevention and response	
	Gender mainstreaming activities at sub-counties monitored		Gender mainstreaming activities at sub-counties monitored	
	Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held		Stationery and GBV incident tools printed and distributed for reporting, Staff retreat held	
221002 Workshops and Seminars	7,500	7,500	100 %	1,895
221009 Welfare and Entertainment	2,952	2,952	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0	0 %	0
227001 Travel inland	14,440	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,500	100 %	1,895
Gou Dev:	2,952	2,952	100 %	0
External Financing:	16,000	0	0 %	0
Total:	26,452	10,452	40 %	1,895

Reasons for over/under performance: Most of the gender activities were funded by Civil society organizations during the 16 days of activism

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(400) Juvenile and other Child Protection cases handled	(91)	() Juvenile and other Child Protection cases handled	(91)91 juvenile and other child protection cases handled
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Non Standard Outputs:	Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	91 social welfare and juvenile cases received, handled and disposed, 29 child abuse cases reported through the UCHL followed up and handled, 4 approved Child care institutions supported and inspected in the quarter		Social welfare cases registered, handled and disposed , Child abuse cases reported through the UCHL followed and managed, Day of the African Child Commemorated, Lira Babies Home supported with funds , Child care institution inspected and assessed	91 social welfare and juvenile cases received, handled and disposed, 29 child abuse cases reported through the UCHL followed up and handled, 4 approved Child care institutions supported and inspected in the quarter
221009 Welfare and Entertainment		1,000	500	50 %	500
227001 Travel inland		8,165	5,499	67 %	1,166
282101 Donations		1,000	500	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,665	4,499	67 %	2,166
	Gou Dev:	3,500	2,000	57 %	0
	External Financing:	0	0	0 %	0
	Total:	10,165	6,499	64 %	2,166
Reasons for over/under performance:	Most of the cases were followed and managed with support for Plan International Uganda				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(4) District Youth Council meeting held quarterly National/District Youth Day Commemorations supported	()		()District Youth Council meeting held quarterly National/District	(1)District Youth Council meeting held
Non Standard Outputs:	N/A		District youth council meeting held, Youth mobilized for YLP and other government programs, District youth council supported to monitor YLP and mobilize for recoveries		District youth council meeting held, Youth mobilized for YLP and other government programs, District youth council supported to monitor YLP and mobilize for recoveries
221002 Workshops and Seminars		4,160	3,120	75 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,160	3,120	75 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,160	3,120	75 %	1,040
Reasons for over/under performance:	Limited support to district youth council under YLP and yet they have a role to play in mobilizing youth for YLP and recoveries				
Output : 108110 Support to Disabled and the Elderly					

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No. of assisted aids supplied to disabled and elderly community	(1) District Disability Council meetings conducted National/District Disability day celebrated	(1)		(0)District Disability Council meetings conducted	(1)District disability and older persons councils was supported
Non Standard Outputs:	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , District Council for Disability held, PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	9 groups of PWDs formed to be supported with special grant, Council meeting for disabled persons and older persons supported, 11 funded special grant groups monitored, disability day celebration supported		PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD projects generated and funded under special grant, Group leaders trained on special grant guidelines	9 groups of PWDs formed to be supported with special grant, Council meeting for disabled persons and older persons supported, 11 funded special grant groups monitored, disability day celebration supported
221002 Workshops and Seminars		3,080	2,360	77 %	770
227001 Travel inland		3,000	2,000	67 %	0
282101 Donations		9,000	250	3 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,080	4,610	31 %	770
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,080	4,610	31 %	770

Reasons for over/under performance: Very limited partners to support other programs of persons with disabilities in the sector

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs:	District Culture Action Plan disseminated	Sensitization on positive cultural values conducted		District Culture Action Plan disseminated	Sensitization on positive cultural values conducted
221002 Workshops and Seminars		3,000	3,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	0

Reasons for over/under performance: Limited funding in the culture sector

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:	Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Work places inspected for labour law compliance and occupational health safety standards. Labour disputes handled, referred to industrial court and follow up made successfully.	Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Work places inspected for labour law compliance and occupational health safety standards. Labour disputes handled, referred to industrial court and follow up made successfully.
227001 Travel inland	6,000	4,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,000
Gou Dev:	2,000	2,000	100 %	1,500
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	2,500
Reasons for over/under performance:	Labour sector is under staff leading to high workload coupled with under funding			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	District level International Labour Day Celebrated		District level International Labour Day Celebrated	
221009 Welfare and Entertainment	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council meetings and other activities supported	(1)	(0)District Women Council meetings and other activities supported	(1)District women council meeting supported
Non Standard Outputs:	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women's day celebration held, Women mobilized, sensitized and enrolled into UWEP, UWEP projects monitored and mobilized for recoveries	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	Women's day celebration held, Women mobilized, sensitized and enrolled into UWEP, UWEP projects monitored and mobilized for recoveries
221002 Workshops and Seminars	4,160	3,120	75 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	3,120	75 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,160	3,120	75 %	1,040

Vote:531 Lira District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low recoveries of UWEP grants due to low commitment of the concerned stakeholders especially at sub-county levels to play their roles				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Key functions of the department delivered on effectively,staff salaries paid for 3 months (January, February and March) Utilities paid, support supervision and staffs performance appraisal conducted, Office equipment, furniture maintained		Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Key functions of the department delivered on effectively,staff salaries paid for 3 months (January, February and March) Utilities paid, support supervision and staffs performance appraisal conducted, Office equipment, furniture maintained
211101 General Staff Salaries	126,288	88,726	70 %		32,633
211103 Allowances (Incl. Casuals, Temporary)	1,790	1,767	99 %		990
221002 Workshops and Seminars	1,400	875	63 %		525
221011 Printing, Stationery, Photocopying and Binding	2,475	1,466	59 %		1,166
222001 Telecommunications	400	300	75 %		100
223005 Electricity	300	225	75 %		75
223006 Water	1,460	1,117	76 %		396
224004 Cleaning and Sanitation	472	373	79 %		120
227001 Travel inland	8,280	8,280	100 %		4,515
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	3,000	580	19 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,200	75 %		800

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Quarter3

228004 Maintenance – Other	500	500	100 %	250
Wage Rect:	126,288	88,726	70 %	32,633
Non Wage Rect:	13,607	7,135	52 %	3,931
Gou Dev:	10,070	10,047	100 %	5,505
External Financing:	0	0	0 %	0
Total:	149,965	105,909	71 %	42,069

Reasons for over/under performance: The funding to the sector is too small to handle all its activities and mandate

Capital Purchases**Output : 108172 Administrative Capital**

N/A					
Non Standard Outputs:	Laptop computer for Probation and Welfare Office procured	Laptop computer for Probation and welfare office procured		Laptop computer for Probation and Welfare Office procured	Laptop computer for Probation and welfare office procured
312213 ICT Equipment	2,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,500	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	0	0 %		0

Reasons for over/under performance: The activity was successful implemented as planned

<i>Total For Community Based Services : Wage Rect:</i>	<i>126,288</i>	<i>88,726</i>	<i>70 %</i>	<i>32,633</i>
<i>Non-Wage Reccurent:</i>	<i>739,827</i>	<i>41,739</i>	<i>6 %</i>	<i>13,843</i>
<i>GoU Dev:</i>	<i>27,671</i>	<i>23,648</i>	<i>85 %</i>	<i>8,454</i>
<i>Donor Dev:</i>	<i>16,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>909,786</i>	<i>154,113</i>	<i>16.9 %</i>	<i>54,930</i>

Vote:531 Lira District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical, Gear Box of Vehicle (Reg. No. LG 0027-066) Replaced, and vehicle services and maintained, Vehicle Reg. No. UG 3195 R Repaired and maintained condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document	3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document		3 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document	3 months salary of 4 staff in Planning Department paid, District website hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document
211101 General Staff Salaries	54,577	31,015	57 %		9,706
211103 Allowances (Incl. Casuals, Temporary)	5,260	2,819	54 %		227
213001 Medical expenses (To employees)	1,000	622	62 %		622
221008 Computer supplies and Information Technology (IT)	5,200	3,900	75 %		2,600
221009 Welfare and Entertainment	3,440	1,750	51 %		750
222003 Information and communications technology (ICT)	2,400	1,100	46 %		500
223005 Electricity	2,800	1,982	71 %		0
224004 Cleaning and Sanitation	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	16,464	12,348	75 %		8,232

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228002 Maintenance - Vehicles	35,482	29,459	83 %	9,892
Wage Rect:	54,577	31,015	57 %	9,706
Non Wage Rect:	26,582	12,674	48 %	4,699
Gou Dev:	46,464	41,807	90 %	18,124
External Financing:	0	0	0 %	0
Total:	127,623	85,495	67 %	32,529

Reasons for over/under performance: Timely Processing of funds

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Senior Planner, and Planner in the District Planning Unit	(2)	(3)District Planner, Senior Planner, and Planner in the District Planning Unit	(2)District Planner and Planner in the District Planning Department
No of Minutes of TPC meetings	(12) Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(9)	(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:	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns from Different Universities yet to report in June 2020	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns from Different Universities yet to report in June 2020

221009 Welfare and Entertainment	7,800	2,100	27 %	2,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	2,100	39 %	2,100
Gou Dev:	2,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	2,100	27 %	2,100

Reasons for over/under performance: Nil

Output : 138303 Statistical data collection

N/A

Vote:531 Lira District

Quarter3

Non Standard Outputs:	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract complied produced and disseminated Statistical Reports Produced and disseminated Statistical data used for planning, budgeting and decision making Holding Statistical Committee meetings discussion of statistical issues in DTPC Technical support on statistical Issues	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,240	68 %	3,240
221009 Welfare and Entertainment	3,847	3,847	100 %	1,447
227001 Travel inland	1,248	936	75 %	312
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,895	8,023	81 %	4,999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,895	8,023	81 %	4,999

Reasons for over/under performance: Nil

Output : 138306 Development Planning

N/A

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Quarter3

Non Standard Outputs:	Budget Conference conducted BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	DDP3 (FY 2020/2021 - 2024/2025) validated, Draft Budget Estimates Prepared, Draft annual Work plans prepared. HoDs/DTPC trained on PBS for budgeting and reporting, budget retreat held, Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting prepared	BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans Training HoDs/DTPC on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	DDP3 (FY 2020/2021 - 2024/2025) validated, Draft Budget Estimates Prepared, Draft annual Work plans prepared. HoDs/DTPC trained on PBS for budgeting and reporting, budget retreat held, Orientation of staff on budget execution reviewing annual and Quarterly work plans and budgets Budget Performance and Monitoring and reporting prepared
221002 Workshops and Seminars	19,100	19,100	100 %	5,000
221009 Welfare and Entertainment	2,316	0	0 %	0
227001 Travel inland	12,150	7,892	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,416	14,100	86 %	0
Gou Dev:	17,150	12,892	75 %	5,000
External Financing:	0	0	0 %	0
Total:	33,566	26,992	80 %	5,000

Reasons for over/under performance: Fund processed timely

Output : 138307 Management Information Systems

N/A

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Quarter3

Non Standard Outputs:	Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systems	Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2,& EMIS, OVCMIS,& NUSAF 3 MIS RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systems	Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2,& EMIS, OVCMIS,& NUSAF 3 MIS RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systems	Internet Bandwidth Provided by National information Technology Authority (NITA -U) Functional Information Systems (DHIS2,& EMIS, OVCMIS,& NUSAF 3 MIS RAMPS, PBS, IFMS, Harmonized Statistical Data Base, Provision of Internet bandwidth for NBI Updating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base Producing Outputs from the systems
222003 Information and communications technology (ICT)	30,000	18,950	63 %	18,950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	18,950	63 %	18,950
External Financing:	0	0	0 %	0
Total:	30,000	18,950	63 %	18,950

Reasons for over/under performance: Timely Processing of funds

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	Budget Execution Meeting organised HoDs/DTPC trained on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on budget Execution Reviewing Annual and Quarterly work plans Reviewing Quarter Budgets Budget Performance and Monitoring and reporting LLG & HLG staff mentored/Trained in budgeting and reporting using PBS	DdpIII workshop organised, HODs /DTPC trained on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on reviewing Annual and Quarterly work plans , Reviewing Quarter Budgets	Laundry items procured, welfare services provided to department staffs, utility bills paid.	DdpIII workshop organised, HODs /DTPC trained on PBS for budgeting and reporting Conducting budget retreats Orientation of staff on reviewing Annual and Quarterly work plans , Reviewing Quarter Budgets
221002 Workshops and Seminars	3,000	3,600	120 %	3,000
221009 Welfare and Entertainment	5,160	1,275	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,125	38 %	1,125
221012 Small Office Equipment	700	700	100 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,860	6,700	56 %	4,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,860	6,700	56 %	4,650

Reasons for over/under performance: Good mobilization of DTPC members and time;y process of funds

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	District and Sub County Projects Appraised, Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC
227001 Travel inland	42,480	23,021	54 %	7,320

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,480	23,021	54 %	7,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,480	23,021	54 %	7,320
Reasons for over/under performance: Delayed processing of funds				
<i>Total For Planning : Wage Rect:</i>	<i>54,577</i>	<i>31,015</i>	<i>57 %</i>	<i>9,706</i>
<i>Non-Wage Reccurent:</i>	<i>112,633</i>	<i>66,618</i>	<i>59 %</i>	<i>23,769</i>
<i>GoU Dev:</i>	<i>96,014</i>	<i>73,648</i>	<i>77 %</i>	<i>42,074</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>263,224</i>	<i>171,281</i>	<i>65.1 %</i>	<i>75,549</i>

Vote:531 Lira District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	Two staff in the department paid salary for 9 months		Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	Two staff in the department paid salary
211101 General Staff Salaries	26,659	17,126	64 %		6,102
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
228002 Maintenance - Vehicles	5,000	900	18 %		900
Wage Rect:	26,659	17,126	64 %		6,102
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	1,400	23 %		900
External Financing:	0	0	0 %		0
Total:	32,659	18,526	57 %		7,002
Reasons for over/under performance:	Timely processing of salaries				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(3)		(1)Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(1)Audit report prepared and submitted covering procurement practices.
Date of submitting Quarterly Internal Audit Reports	(2019-10-15) Quarterly internal audit reports are submitted by the 15th 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	(04/30/2020)		(2020-04-30)Quarterly internal audit reports are submitted by the 15th 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	(2020-04-30)Quarterly internal audit reports are submitted by the 15th of the month following the end of the quarter. The report is submitted to the District Speaker copied to the PS MoLG, The RDC, CAO, CFO, and OAG

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Non Standard Outputs:	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th 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 carried out and reports submitted.	Special audits conducted. -Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools -Quarterly internal audit reports are submitted by the 15th 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	Special audit conducted on alleged fraud in Ngetta and the report submitted to The CAO
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %	150
221017 Subscriptions	800	800	100 %	0
227001 Travel inland	25,803	16,671	65 %	7,972
227004 Fuel, Lubricants and Oils	9,129	6,943	76 %	4,000
228002 Maintenance - Vehicles	4,150	924	22 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,353	18,845	60 %	9,046
Gou Dev:	9,129	6,943	76 %	4,000
External Financing:	0	0	0 %	0
Total:	40,482	25,788	64 %	13,046
Reasons for over/under performance:	Delayed? non response to queries by some auditees.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>17,126</i>	<i>64 %</i>	<i>6,102</i>
<i>Non-Wage Reccurent:</i>	<i>31,353</i>	<i>18,845</i>	<i>60 %</i>	<i>9,046</i>
<i>GoU Dev:</i>	<i>15,129</i>	<i>8,343</i>	<i>55 %</i>	<i>4,900</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,141</i>	<i>44,314</i>	<i>60.6 %</i>	<i>20,048</i>

Vote:531 Lira District

Quarter3

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					
N/A					
Non Standard Outputs:					
	Business entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries	20 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 380 business communities sensitized on related trade		Business entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries	04sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 130 business communities sensitized on related trade
221002 Workshops and Seminars	4,600	3,540	77 %		1,100
227001 Travel inland	3,301	2,475	75 %		825
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,501	68 %		1,125
	Gou Dev:	3,400	86 %		800
	External Financing:	0	0 %		0
	Total:	7,901	76 %		1,925
Reasons for over/under performance: Delay in processing funds for third Quarter financial year 2019/2020, however there is timely release of funds from the central Government					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
	SMEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	20 businesses assisted in business registration process Profiling of farmers cooperatives/SACC Os in the district and data updated		MEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	08 businesses assisted in business registration process Profiling of farmers cooperatives/SACC Os in the district and data updated
221002 Workshops and Seminars	2,300	1,725	75 %		575

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227001 Travel inland	8,216	7,653	93 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	600	50 %	300
Gou Dev:	9,316	8,778	94 %	4,075
External Financing:	0	0	0 %	0
Total:	10,516	9,378	89 %	4,375
Reasons for over/under performance:	Delay in processing funds for the quarter, no release for locally raised revenues however there is compliance in accountability requirements			
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market and marketing news collected, analysed and hence increase in revenue collection of the district. 2 producers cooperatives linked to the market Exposure visits, trainings on enterprise selection, appropriate technology application and maintance conducted	Collect, analyse and disseminate market information both from rural and urban producers organizations 09 quarterly market information updated and disseminated	Market and marketing news collected, analysed and hence increase in revenue collection	Collect, analyse and disseminate market information both from rural and urban producers organizations 08 quarterly market information updated and disseminated
221002 Workshops and Seminars	2,000	1,500	75 %	500
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	2,000	1,500	75 %	500
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,000

Vote:531 Lira District

Quarter3

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
Reasons for over/under performance: Delay in processing funds for third quarter FY 2019/2020					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					
Non Standard Outputs:	Co-operative societies members trained on Book keeping, Financial Management and Record Management	28 cooperative societies trained on Financial Literacy, roles and responsibilities of both BOD and as Managers		Co-operative societies members trained on Book keeping, Financial Management and Record Management	10 cooperative societies trained on Financial Literacy, roles and responsibilities of both BOD and Managers
	Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated			Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated	
221002 Workshops and Seminars	2,800	1,596	57 %		500
227001 Travel inland	8,684	5,680	65 %		4,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,000	60 %		5,000
Gou Dev:	1,484	1,276	86 %		0
External Financing:	0	0	0 %		0
Total:	11,484	7,276	63 %		5,000
Reasons for over/under performance: Late release of locally raised revenues making the implementation of planned expenditures difficult to meet the set targets					
Output : 068305 Tourism Promotional Services					
N/A					

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Non Standard Outputs:	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	Data collected on tourism potentials and one tourism site in Barlonyo Masker gazatted for development 07 training workshops Conducted on quality standards	District tourism profile developed Communities mobilised and trained on the benefits of existing tourism potentials identified in the District Local communities mobilised and sensitised on the benefits on tourist in the district. Data on the existing tourism potentials in the district collected, analysed and shared	Data collected on tourism potentials and one tourism site in Barlonyo Masker gazatted for development 03 training workshops Conducted on quality standards
221002 Workshops and Seminars	2,000	1,000	50 %	300
227001 Travel inland	707	349	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	749	50 %	0
Gou Dev:	1,200	600	50 %	300
External Financing:	0	0	0 %	0
Total:	2,707	1,349	50 %	300

Reasons for over/under performance: Insufficient means of transport to reach the sites

Output : 068306 Industrial Development Services

N/A

Non Standard Outputs:	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	18 inspections and followups made, 24 industrial units inspected/ follow up reports	Industrial establishments in the district inspected for quality compliance to minimum Uganda standards Investment promotion in the district promoted through giving guidance and ensuring all businesses are registered. Business communities trained on value addition , product packaging and marketing of new products	06 inspections and followups made, 08 industrial units inspected/ follow up reports
221002 Workshops and Seminars	900	900	100 %	194

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227001 Travel inland	800	400	50 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	800	400	50 %	200	
Gou Dev:	900	900	100 %	194	
External Financing:	0	0	0 %	0	
Total:	1,700	1,300	76 %	394	
Reasons for over/under performance:	Limited resources to reach the set targets				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	General repair and maintenance of Motorcycle Reg. No. UG 0398 T conducted and inspection reports produced, Maintenance of ICT equipment, internet and computer accessories Assorted stationery supplied to the Department in first, second and third Quarter FY 2019/2020		Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	General repair and maintenance of Motorcycle Reg. No. UG 0398 T conducted and inspection reports produced, Maintenance of ICT equipment, internet and computer accessories Assorted stationery supplied to the Department in first and second Quarter FY 2019/2020
211101 General Staff Salaries	27,277	17,703	65 %	5,481	
221008 Computer supplies and Information Technology (IT)	600	450	75 %	150	
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175	
228002 Maintenance - Vehicles	400	300	75 %	100	
Wage Rect:	27,277	17,703	65 %	5,481	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,700	1,275	75 %	425	
External Financing:	0	0	0 %	0	
Total:	28,977	18,978	65 %	5,906	
Reasons for over/under performance:	Delay in processing funds for third quarter FY 2019/2020				
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>27,277</i>	<i>17,703</i>	<i>65 %</i>	<i>5,481</i>	
<i>Non-Wage Recurrent:</i>	<i>20,008</i>	<i>11,824</i>	<i>59 %</i>	<i>7,125</i>	
<i>GoU Dev:</i>	<i>20,000</i>	<i>17,269</i>	<i>86 %</i>	<i>6,294</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>67,285</i>	<i>46,796</i>	<i>69.5 %</i>	<i>18,900</i>	

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngetta				372,323	488,990
Sector : Agriculture				16,493	3,323
<i>Programme : Agricultural Extension Services</i>				16,493	3,323
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta sub-county	Anyangapuc Ngetta-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	3,323
Sector : Works and Transport				18,846	13,292
<i>Programme : District, Urban and Community Access Roads</i>				18,846	13,292
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,292	13,292
Item : 263204 Transfers to other govt. units (Capital)					
Ngetta Sub-county	Anyangapuc Anyangapuc	Other Transfers from Central Government		13,292	13,292
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				5,555	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ongica Teowelo Swamp (Akia-Ongica Road)	District Discretionary Development Equalization Grant	Procurement in process for construction materials. Actual works to be implemented in Q.4	5,555	0
Sector : Education				249,341	430,483
<i>Programme : Pre-Primary and Primary Education</i>				195,215	398,053
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	303,438
Item : 211101 General Staff Salaries					
-	Anyangapuc	Sector Conditional Grant (Wage)	...	0	303,438
-	Anyomorem	Sector Conditional Grant (Wage)	...	0	303,438
-	Ongica	Sector Conditional Grant (Wage)	...	0	303,438

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-	Telela	Sector Conditional Grant (Wage)	...	0	303,438
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,818	75,207
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		8,802	5,868
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		14,598	9,732
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		19,122	12,748
IWAL P.S.	Ongica	Sector Conditional Grant (Non-Wage)		13,350	8,900
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		13,374	8,916
NGETTA GIRLS P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		20,966	10,639
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		8,826	5,884
ONGURA P.S	Anyangapuc	Sector Conditional Grant (Non-Wage)		10,218	6,812
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,562	5,708
Capital Purchases					
Output : Classroom construction and rehabilitation				50,329	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Anyomorem Anyomorem PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed	2,329	0
Building Construction - Construction Expenses-213	Telela Ngetta Girls Primary School (Rehab of 4 Classes)	District Discretionary Development Equalization Grant	Project Deferred for FY 202/2021	48,000	0
Output : Latrine construction and rehabilitation				26,071	19,409
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Anyomorem Akwiaworo PS (Rollover for 2018/19 Latrine)	District Discretionary Development Equalization Grant	Rollover Funds being processed	19,409	19,409
Building Construction - General Construction Works-227	Telela Ngetta Boys PS (Retention 2018/19 Latrine)	District Discretionary Development Equalization Grant	Retention being processed	5,664	0
Building Construction - Toilet Repair-270	Ongica Ongica PS - Retention for FY 2018-19 Latrine	District Discretionary Development Equalization Grant	Retention being processed	998	0

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Output : Provision of furniture to primary schools				996	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Blinds-630	Telela Ngetta Girls Blind	District Discretionary Development Equalization Grant	Waiting for Delivery of Supplies	996	0
Programme : Secondary Education				48,645	32,430
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				48,645	32,430
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMACH MODERN SS	Anyangapuc	Sector Conditional Grant (Non-Wage)		48,645	32,430
Programme : Special Needs Education				5,481	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,481	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Telela White Canes for Ngetta Girls Pupils	Sector Development Grant	White Canes delivered, payment being processed	5,481	0
Sector : Health				21,402	14,366
Programme : Primary Healthcare				21,402	14,366
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,459	4,283
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amuca SDA Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)		6,459	4,283
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,943	10,083
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO III	Ongica	Sector Conditional Grant (Non-Wage)		14,943	10,083
Sector : Water and Environment				66,240	27,526
Programme : Rural Water Supply and Sanitation				66,240	27,526
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,240	27,526
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Iwal Apiopaskolina BH	Sector Development Grant	Complete and in use-	4,240	3,776
Construction Services - Other Construction Works-405	Iwal Iwal TC	Sector Development Grant	Completed and installed-	25,000	23,750
Output : Construction of piped water supply system				37,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Feasibility Study -482	Iwal Iwal TC	Sector Development Grant	At Report compilation stage-	37,000	0
LCIII : Barr				608,990	717,431
Sector : Agriculture				109,435	3,323
<i>Programme : Agricultural Extension Services</i>				16,493	3,323
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)					
Barr sub-county	Ayira Barr-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	3,323
<i>Programme : District Production Services</i>				92,941	0
Capital Purchases					
<i>Output : Administrative Capital</i>				92,941	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ober Iwal -Akalocero via Opem P.S (7.9 Km)	Other Transfers from Central Government		92,941	0
Sector : Works and Transport				117,837	87,837
<i>Programme : District, Urban and Community Access Roads</i>				117,837	87,837
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				19,837	19,837
Item : 263204 Transfers to other govt. units (Capital)					
Bar Sub-county	Ayira Ayira	Other Transfers from Central Government		19,837	19,837
<i>Output : District Roads Maintenance (URF)</i>				98,000	68,000
Item : 263204 Transfers to other govt. units (Capital)					
Barr T.C - Apala Boarder Road	Abunga Barr TC to Apala Border Road	Other Transfers from Central Government		98,000	68,000
Sector : Education				337,412	600,352
<i>Programme : Pre-Primary and Primary Education</i>				219,338	400,995
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	284,103
Item : 211101 General Staff Salaries					
-	Abunga	Sector Conditional Grant (Wage)	,,,,	0	284,103

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-	Alebere	Sector Conditional Grant (Wage)	,,,	0	284,103
-	Ayira	Sector Conditional Grant (Wage)	,,,	0	284,103
-	Olilo	Sector Conditional Grant (Wage)	,,,	0	284,103
-	Onywako	Sector Conditional Grant (Wage)	,,,	0	284,103
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				175,338	116,892
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)		12,174	8,116
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)		10,818	7,212
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)		9,834	6,556
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)		10,938	7,292
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)		12,042	8,028
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)		8,058	5,372
AYAMO P.S.	Abunga	Sector Conditional Grant (Non-Wage)		9,210	6,140
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)		7,446	4,964
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)		6,570	4,380
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)		13,458	8,972
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)		5,634	3,756
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)		15,426	10,284
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)		11,478	7,652
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)		8,598	5,732
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)		10,098	6,732
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)		12,582	8,388
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)		10,974	7,316
Capital Purchases					
Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Building Costs-209	Ayamo Ayamo Primary School- Rehab of 3 Classrooms	Sector Development Grant	Works completed, waiting handover, LPO being processed for payment	40,000	0
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Onywako Tetyang Primary School	District Discretionary Development Equalization Grant	Waiting for Delivery of Supplies	4,000	0
Programme : Secondary Education				118,074	199,358
Higher LG Services					
Output : Secondary Teaching Services				0	120,642
Item : 211101 General Staff Salaries					
-	Ayira	Sector Conditional Grant (Wage)		0	120,642
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				118,074	78,716
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMBONI COLLEGE	Ayira	Sector Conditional Grant (Non-Wage)		118,074	78,716
Sector : Health				27,426	18,323
Programme : Primary Healthcare				27,426	18,323
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,562	4,360
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Dispensary	Onywako	Sector Conditional Grant (Non-Wage)		6,562	4,360
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,864	13,963
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGALI III	Ayira	Sector Conditional Grant (Non-Wage)		14,943	10,083
AKANGI HEALTH CENTRE II	Abunga	Sector Conditional Grant (Non-Wage)		5,921	3,880
Sector : Water and Environment				16,880	7,595
Programme : Rural Water Supply and Sanitation				16,880	7,595
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					

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Construction Services - Water Reservoirs-417	Abunga Orem P/S	Sector Development Grant	Construction completed-	8,400	0
Output : Borehole drilling and rehabilitation				8,480	7,595
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ayira Atyenaowe	Sector Development Grant	Completed and in use-,Complete and in Use-	4,240	7,595
Construction Services - Maintenance and Repair-400	Onywako Tetyang P/S	Sector Development Grant	Completed and in use-,Complete and in Use-	4,240	7,595
LCIII : Adekokwok				639,303	567,673
Sector : Agriculture				160,023	0
Programme : Agricultural Extension Services				16,493	0
Lower Local Services					
Output : LLG Extension Services (LLS)				16,493	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Adekokwok sub-county	Adekokwok Adekokwok-agric extension services	Sector Conditional Grant (Non-Wage)		16,493	0
Programme : District Production Services				143,529	0
Capital Purchases					
Output : Administrative Capital				143,529	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Adekokwok Adekokwok S/c H/Q-Auga to Ajia Road (12.2 Km)	Other Transfers from Central Government		143,529	0
Sector : Works and Transport				26,154	26,154
Programme : District, Urban and Community Access Roads				26,154	26,154
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,354	15,354
Item : 263204 Transfers to other govt. units (Capital)					
Adekokwok Sub-county	Adekokwok Adekokwok	Other Transfers from Central Government		15,354	15,354
Output : District Roads Maintenance (URF)				10,800	10,800
Item : 263204 Transfers to other govt. units (Capital)					
Routine Mech. Main. of Lango Diocese-Pangalayo market to Ajia P.S Rd (9.8 Km)	Boroboro East Boroboro East	Other Transfers from Central Government		10,800	10,800
Sector : Education				299,265	485,939

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Programme : Pre-Primary and Primary Education			100,092	274,667
Higher LG Services				
Output : Primary Teaching Services			0	207,939
Item : 211101 General Staff Salaries				
-	Adekokwok	Sector Conditional Grant (Wage) ...	0	207,939
-	Akia	Sector Conditional Grant (Wage) ...	0	207,939
-	Boke	Sector Conditional Grant (Wage) ...	0	207,939
-	Boroboro East	Sector Conditional Grant (Wage) ...	0	207,939
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			100,092	66,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	8,874	5,916
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	10,674	7,116
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	10,650	7,100
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	15,702	10,468
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	17,886	11,924
BURLOBO ROCK VIEW P.S.	Akia	Sector Conditional Grant (Non-Wage)	10,686	7,124
CANNON LAWRENCE DEMO. P.S.	Boroboro East	Sector Conditional Grant (Non-Wage)	15,750	10,500
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	9,870	6,580
Programme : Secondary Education			199,173	211,272
Higher LG Services				
Output : Secondary Teaching Services			0	78,490
Item : 211101 General Staff Salaries				
-	Boroboro East	Sector Conditional Grant (Wage)	0	78,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,173	132,782
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Boroboro East	Sector Conditional Grant (Non-Wage)	167,871	111,914
STANDARD HIGH SCHOOL	Akia	Sector Conditional Grant (Non-Wage)	13,959	9,306

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THE CRANES COMPREHENSIVE SS	Boke	Sector Conditional Grant (Non-Wage)	17,343	11,562
Sector : Health			127,745	32,052
<i>Programme : Primary Healthcare</i>			127,745	32,052
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			46,485	32,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR IV	Boroboro East	Sector Conditional Grant (Non-Wage)	40,564	28,172
WALELA II	Boroboro East	Sector Conditional Grant (Non-Wage)	5,921	3,880
<i>Output : Hand Washing Facility Installation(LLS.)</i>			81,260	0
Item : 263106 Other Current grants				
Environmental Section DHOs Office	Adekokwok Meetings & training of stakeholders	Transitional Development Grant	15,814	0
Environmental section DHOs Office	Adekokwok Purchase of toner & antiviruses	Transitional Development Grant	720	0
Environmental section DHOs Office	Adekokwok Triggering, follow up & Declaration of villages	Transitional Development Grant	63,126	0
Item : 263206 Other Capital grants				
Environmental Health , DHOs Office	Adekokwok Stationery	Transitional Development Grant	1,600	0
Sector : Water and Environment			26,116	23,528
<i>Programme : Rural Water Supply and Sanitation</i>			26,116	23,528
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,116	23,528
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Boke Adigidigweno-Okwirokulu	Sector Development Grant	4,240	3,776
Construction Services - Other Construction Works-405	Boroboro East Ajunga	Sector Development Grant	21,876	19,752
LCIII : Ogur			455,561	358,678
Sector : Agriculture			192,964	478
<i>Programme : Agricultural Extension Services</i>			16,493	478
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,493	478
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ogur sub-county	Ogur Ogur-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	478
Programme : District Production Services			176,471	0
Capital Purchases				
Output : Administrative Capital			176,471	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Lwala Lwala Mkt- Barlonyo via Lwala P.S Road (10.3 Km)	Other Transfers from Central Government	121,176	0
Roads and Bridges - Maintenance and Repair-1567	Ogur Ogur P.S -Baropiro mkt via Lake Agabi (4.7km)	Other Transfers from Central Government	55,294	0
Sector : Works and Transport			15,116	15,049
Programme : District, Urban and Community Access Roads			15,116	15,049
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,116	15,049
Item : 263204 Transfers to other govt. units (Capital)				
Ogur Sub-county	Ogur Ogur	Other Transfers from Central Government	15,116	15,049
Sector : Education			218,136	331,269
Programme : Pre-Primary and Primary Education			208,830	325,065
Higher LG Services				
Output : Primary Teaching Services			0	237,845
Item : 211101 General Staff Salaries				
-	Akangi	Sector Conditional Grant (Wage)	0	237,845
-	Akano	Sector Conditional Grant (Wage)	0	237,845
-	Akor	Sector Conditional Grant (Wage)	0	237,845
-	Apoka	Sector Conditional Grant (Wage)	0	237,845
-	Ogur	Sector Conditional Grant (Wage)	0	237,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,830	87,220
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	16,602	11,068

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AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)		15,606	10,404
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)		7,554	7,036
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)		17,166	11,444
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)		8,730	5,820
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)		12,750	8,500
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)		14,334	9,556
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)		22,818	15,212
OKWALOAMARA P. 7 SCHOOL	Ogur	Sector Conditional Grant (Non-Wage)		12,270	8,180
Capital Purchases					
Output : Classroom construction and rehabilitation				72,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Aler PS-Renovation of 6 Classrooms	Sector Development Grant	Works completed, waiting handover, LPO being processed	72,000	0
Output : Provision of furniture to primary schools				9,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Akor Akor Primary School	District Discretionary Development Equalization Grant	20 Desks supplied, Payment being processed,Waiting for Delivery of Supplies	3,000	0
Furniture and Fixtures - Desks-637	Aler Akor Primary School	District Discretionary Development Equalization Grant	20 Desks supplied, Payment being processed,Waiting for Delivery of Supplies	6,000	0
Programme : Secondary Education				9,306	6,204
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				9,306	6,204
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP TARANTINO COLLEGE	Apoka	Sector Conditional Grant (Non-Wage)		9,306	6,204
Sector : Health				16,705	8,082
Programme : Primary Healthcare				16,705	8,082
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				11,898	8,082

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Item : 263367 Sector Conditional Grant (Non-Wage)					
BOROBORO DISPENSARY	Akangi	Sector Conditional Grant (Non-Wage)	6,459	4,283	
ST. FRANCIS DISPENSARY	Ogur	Sector Conditional Grant (Non-Wage)	5,439	3,799	
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			4,807	0	
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur Retention Dr. House Ogur HCIV 2018/2019	Sector Development Grant	Requisitions made pending approvals and payments in Q4	4,807	0
Sector : Water and Environment			12,640	3,800	
Programme : Rural Water Supply and Sanitation			12,640	3,800	
Capital Purchases					
Output : Administrative Capital			8,400	0	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Akangi Akangi P/S	Sector Development Grant	Construction completed-	8,400	0
Output : Borehole drilling and rehabilitation			4,240	3,800	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akor Adyelowango	Sector Development Grant	Completed and in use-	4,240	3,800
LCIII : Lira			1,420,701	1,491,588	
Sector : Agriculture			16,493	3,323	
Programme : Agricultural Extension Services			16,493	3,323	
Lower Local Services					
Output : LLG Extension Services (LLS)			16,493	3,323	
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lira sub-county	Barapwo Lira-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323	
Sector : Works and Transport			513,674	234,951	
Programme : District, Urban and Community Access Roads			513,674	234,951	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			13,872	13,872	
Item : 263204 Transfers to other govt. units (Capital)					
Lira Sub-county	Barapwo Barapwo	Other Transfers from Central Government	13,872	13,872	

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Output : District Roads Maintainence (URF)			16,800	46,800
Item : 263204 Transfers to other govt. units (Capital)				
Routine Mech. Main. of Lira University-Amuca Te-Okole-Omito Rd (14 Km)	Amuca Lira University-Amuca Te-Okole-Omito Rd	Other Transfers from Central Government	16,800	16,800
Emergency work on Te-okole (Lira District) to Alaki (Kole District) Road	Amuca Te-okole to Alaki Rd (3.1Km)	Other Transfers from Central Government	0	30,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			483,002	174,279
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects-1571	Barapwo Odokomit to Lira University Rd (1.2Km)	Sector Development Grant	Road Sub-grade, Sub-base, and double seal construction completed	483,002 174,279
Sector : Education			800,511	1,191,531
Programme : Pre-Primary and Primary Education			309,414	504,518
Higher LG Services				
Output : Primary Teaching Services			0	337,268
Item : 211101 General Staff Salaries				
-	Amuca	Sector Conditional Grant (Wage)	...	0 337,268
-	Anai	Sector Conditional Grant (Wage)	...	0 337,268
-	Barapwo	Sector Conditional Grant (Wage)	...	0 337,268
-	Omito	Sector Conditional Grant (Wage)	...	0 337,268
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,432	80,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	20,034	13,356
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,438	12,292
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	21,882	14,588
OLAKA ANNEX P.S.	Anai	Sector Conditional Grant (Non-Wage)	10,638	7,092
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	7,674	5,116
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)	17,718	11,812

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PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)		10,170	6,780
TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)		13,878	9,252
Capital Purchases					
Output : Classroom construction and rehabilitation				148,000	86,963
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Barapwo Barapwo Ps Cons of 2 Classrooms with an office	Sector Development Grant	Works completed, waiting handover, LPO being processed for payment, Works completed, waiting handover, LPO being processed for payment	60,000	86,963
Building Construction - Construction Expenses-213	Barapwo Olaka PS Renovation of 4 Classrooms	Sector Development Grant	Works completed, waiting handover, LPO being processed for payment, Works completed, waiting handover, LPO being processed for payment	48,000	86,963
Building Construction - General Construction Works-227	Amuca Teokole PS- Renovation of 4 classrooms	Sector Development Grant	Project Deferred for FY 202/2021	40,000	0
Output : Latrine construction and rehabilitation				30,982	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amuca Teokole PS (Rollover for 2018/19 Ecosan)	District Discretionary Development Equalization Grant	Retention being processed	30,982	0
Output : Provision of furniture to primary schools				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Barapwo Barapwo PS	Sector Development Grant	Waiting for Delivery of Supplies, Waiting for Delivery of Supplies	6,000	0
Furniture and Fixtures - Desks-637	Amuca Teokole PS	District Discretionary Development Equalization Grant	Waiting for Delivery of Supplies, Waiting for Delivery of Supplies	4,000	0
Programme : Secondary Education				491,097	687,013
Higher LG Services					
Output : Secondary Teaching Services				0	359,615

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Item : 211101 General Staff Salaries				
-	Amuca	Sector Conditional Grant (Wage)	0	359,615
-	Anai	Sector Conditional Grant (Wage)	0	359,615
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			491,097	327,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Anai	Sector Conditional Grant (Non-Wage)	53,130	35,420
DR OBOTE COLLEGE BOROBORO	Anai	Sector Conditional Grant (Non-Wage)	194,403	129,602
KING JAMES COMP. SS	Amuca	Sector Conditional Grant (Non-Wage)	40,185	26,790
ST KATHERINE SS	Amuca	Sector Conditional Grant (Non-Wage)	203,379	135,586
Sector : Health			55,507	38,255
Programme : Primary Healthcare			55,507	38,255
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			55,507	38,255
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH IV	Amuca	Sector Conditional Grant (Non-Wage)	40,564	28,172
ONGICA III	Barapwo	Sector Conditional Grant (Non-Wage)	14,943	10,083
Sector : Water and Environment			34,516	23,528
Programme : Rural Water Supply and Sanitation			34,516	23,528
Capital Purchases				
Output : Administrative Capital			8,400	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Amuca Te okole P/S	Sector Development Grant	Construction completed-	8,400 0
Output : Borehole drilling and rehabilitation			26,116	23,528
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Barapwo Akaidebe	Sector Development Grant	Completed and in use-	21,876 19,752
Construction Services - Maintenance and Repair-400	Barapwo Barapwo HC III	Sector Development Grant	Completed and In use-	4,240 3,776
LCIII : Aromo			500,449	485,777
Sector : Agriculture			163,552	3,323
Programme : Agricultural Extension Services			16,493	3,323

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Lower Local Services				
Output : LLG Extension Services (LLS)			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo sub-county (Transfer for Agric EXT Services)	Otara Aromo- Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323
Programme : District Production Services			147,059	0
Capital Purchases				
Output : Administrative Capital			147,059	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Walela Aromo T.C to Alito Boarder Road (12.5 Km)	Other Transfers from Central Government	147,059	0
Sector : Works and Transport			14,066	14,066
Programme : District, Urban and Community Access Roads			14,066	14,066
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,066	14,066
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Otara Otara	Other Transfers from Central Government	14,066	14,066
Sector : Education			284,872	437,076
Programme : Pre-Primary and Primary Education			186,994	302,566
Higher LG Services				
Output : Primary Teaching Services			0	205,842
Item : 211101 General Staff Salaries				
-	Acutkumu	Sector Conditional Grant (Wage)	0	205,842
-	Apua	Sector Conditional Grant (Wage)	0	205,842
-	Apuce	Sector Conditional Grant (Wage)	0	205,842
-	Arwotomito	Sector Conditional Grant (Wage)	0	205,842
-	Barpii	Sector Conditional Grant (Wage)	0	205,842
-	Otara	Sector Conditional Grant (Wage)	0	205,842
-	Walela	Sector Conditional Grant (Wage)	0	205,842
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)				145,086	96,724
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)		12,330	8,220
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)		17,382	11,588
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)		12,918	8,612
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)		9,594	6,396
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)		17,202	11,468
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)		15,330	10,220
Odoro Primary School	Apua	Sector Conditional Grant (Non-Wage)		14,754	9,836
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)		15,102	10,068
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)		6,846	4,564
OTARA P.S.	Barpii	Sector Conditional Grant (Non-Wage)		10,206	6,804
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)		13,422	8,948
Capital Purchases					
Output : Classroom construction and rehabilitation				41,908	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Arwotomito Akore PS Rollover for 2018/19 Renovation	District Discretionary Development Equalization Grant	Retention being processed	39,574	0
Building Construction - Building Costs-209	Walela Ayile PS(Retention for FY 2018-19 Renovation)	District Discretionary Development Equalization Grant	Retention being processed	2,334	0
Programme : Secondary Education				97,878	134,510
Higher LG Services					
Output : Secondary Teaching Services				0	69,258
Item : 211101 General Staff Salaries					
-	Arwotomito	Sector Conditional Grant (Wage)		0	69,258
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				97,878	65,252
Item : 263367 Sector Conditional Grant (Non-Wage)					

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LIRA SS	Arwotomito	Sector Conditional Grant (Non-Wage)	97,878	65,252
Sector : Health			11,842	7,759
<i>Programme : Primary Healthcare</i>			11,842	7,759
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			11,842	7,759
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Apuce	Sector Conditional Grant (Non-Wage)	5,921	3,880
ONYWAKO II	Walela	Sector Conditional Grant (Non-Wage)	5,921	3,880
Sector : Water and Environment			26,116	23,552
<i>Programme : Rural Water Supply and Sanitation</i>			26,116	23,552
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,116	23,552
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Barpii Damodoca-acholidumu	Sector Development Grant	Completed and in use-	4,240 3,800
Construction Services - Other Construction Works-405	Otara Obama	Sector Development Grant	Completed and in Use-	21,876 19,752
LCIII : Agweng			363,204	335,578
Sector : Agriculture			127,082	3,323
<i>Programme : Agricultural Extension Services</i>			16,493	3,323
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agweng sub-county	Angolocom Agweng-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323
<i>Programme : District Production Services</i>			110,588	0
Capital Purchases				
<i>Output : Administrative Capital</i>			110,588	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Acelela Agweng T.C - Nangabir-Barlonyo-Orit Road	Other Transfers from Central Government	110,588	0
Sector : Works and Transport			30,320	21,320
<i>Programme : District, Urban and Community Access Roads</i>			30,320	21,320

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,320	12,320
Item : 263204 Transfers to other govt. units (Capital)				
Agweng Sub-county	Acelea Acelea	Other Transfers from Central Government	12,320	12,320
Output : District Roads Maintenance (URF)			18,000	9,000
Item : 263204 Transfers to other govt. units (Capital)				
Routine Mech. Maint. of Angolocom to Walela Rd (7.5 Km)	Angolocom Angolocom to Walela Rd	Other Transfers from Central Government	9,000	9,000
Routine Mech.Maint. of Baroganda to Orit T.C Road(7.5 Km)	Baroganda Baroganda to Orit T.C Road	Other Transfers from Central Government	9,000	0
Sector : Education			176,904	287,383
Programme : Pre-Primary and Primary Education			114,534	207,777
Higher LG Services				
Output : Primary Teaching Services			0	142,657
Item : 211101 General Staff Salaries				
-	Acelea	Sector Conditional Grant (Wage)	0	142,657
-	Angolocom	Sector Conditional Grant (Wage)	0	142,657
-	Teoburu	Sector Conditional Grant (Wage)	0	142,657
-	Abala	Sector Conditional Grant (Wage)	0	142,657
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,560	65,120
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	13,926	9,284
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	18,006	12,084
AGWENG P.7	Acelea	Sector Conditional Grant (Non-Wage)	28,626	19,084
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	16,218	10,812
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	10,770	7,180
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	10,014	6,676
Capital Purchases				
Output : Classroom construction and rehabilitation			3,387	0

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Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Angolocom Wigweng PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed	3,387	0
Output : Provision of furniture to primary schools				13,587	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Orit Agweng PS Supply of 40 Desks	Sector Development Grant	40 Desks supplied , payment being processed,50 Desks Supplied payment being processed	6,000	0
Furniture and Fixtures - Desks-637	Orit Orit PS Desk Supply	Sector Development Grant	40 Desks supplied , payment being processed,50 Desks Supplied payment being processed	7,587	0
Programme : Secondary Education				62,370	79,606
Higher LG Services					
Output : Secondary Teaching Services				0	38,026
Item : 211101 General Staff Salaries					
-	Acelea	Sector Conditional Grant (Wage)		0	38,026
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,370	41,580
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO VOC. SS	Acelea	Sector Conditional Grant (Non-Wage)		62,370	41,580
Sector : Health				2,782	0
Programme : Primary Healthcare				2,782	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				2,782	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Abala Retention Staff House Abala HCIII 2018/2019	District Discretionary Development Equalization Grant	Requisition being approved pending payments in Q4	300	0
Building Construction - External Works-221	Abala Retention Staff House Abala HCIII 2018/2019	Sector Development Grant	Requisition pending approvals, payments will be effected in Q4-	2,482	0
Sector : Water and Environment				26,116	23,552
Programme : Rural Water Supply and Sanitation				26,116	23,552

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Capital Purchases					
Output : Borehole drilling and rehabilitation				26,116	23,552
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Acelela Icika	Sector Development Grant	Completed and in use-	21,876	19,752
Construction Services - Maintenance and Repair-400	Orit Orit P/S	Sector Development Grant	Completed and in use-	4,240	3,800
LCIII : Agali				945,417	976,312
Sector : Agriculture				16,493	3,323
Programme : Agricultural Extension Services				16,493	3,323
Lower Local Services					
Output : LLG Extension Services (LLS)				16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agali sub-county	Okile Agali (Transfer for Agric EXT Services)	Sector Conditional Grant (Non-Wage)		16,493	3,323
Sector : Works and Transport				20,046	11,166
Programme : District, Urban and Community Access Roads				20,046	11,166
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,166	11,166
Item : 263204 Transfers to other govt. units (Capital)					
Agali Sub-county	Okile Okile	Other Transfers from Central Government		11,166	11,166
Output : District Roads Maintenance (URF)				8,880	0
Item : 263204 Transfers to other govt. units (Capital)					
R.Mech. Maint. of Abongorwot T.C - Ocamonyang via Aminobutu Road (74 Km)	Abongorwot Abongorwot T.C - Ocamonyang via Aminobutu Road	Other Transfers from Central Government		8,880	0
Sector : Education				880,964	947,076
Programme : Pre-Primary and Primary Education				107,625	239,466
Higher LG Services					
Output : Primary Teaching Services				0	170,898
Item : 211101 General Staff Salaries					
-	Abongorwot	Sector Conditional Grant (Wage)	...	0	170,898
-	Adyaka	Sector Conditional Grant (Wage)	...	0	170,898

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-	Apanylongo	Sector Conditional Grant (Wage)	...	0	170,898
-	Okile	Sector Conditional Grant (Wage)	...	0	170,898
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,464	68,568
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)		10,050	8,292
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)		11,622	7,748
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)		10,590	7,060
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)		6,018	4,012
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)		7,062	4,708
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)		8,730	5,820
OCAMONYANG P.S.	Okile	Sector Conditional Grant (Non-Wage)		13,506	9,004
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)		11,382	7,588
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)		10,242	6,828
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)		11,262	7,508
Capital Purchases					
Output : Classroom construction and rehabilitation				2,957	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Ocamonyang Ocamonyang PS Retention C/romm const. 2017/18	District Discretionary Development Equalization Grant	Retention being processed	2,957	0
Output : Provision of furniture to primary schools				4,204	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Apanylongo Agali PS	Sector Development Grant	28 Desks Supplied payment being processed	4,204	0
Programme : Secondary Education				773,338	707,609
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				101,852	329,679
Item : 312101 Non-Residential Buildings					

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Building Construction - Multipurpose Building-245	Abongorwot Agali Seed SS (Partial Const. of Multipurpose Hall)	Sector Development Grant	Construction at Ring Beam	101,852	329,679
Output : Teacher house construction				428,939	297,081
Item : 312102 Residential Buildings					
Building Construction - Staff Houses-263	Abongorwot Agali Seed SS(3 Blocks of Semi Detached Houses)	Sector Development Grant	Construction at Ring Beam	428,939	297,081
Output : Laboratories and Science Room Construction				242,548	80,849
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories-236	Abongorwot Agali Seed SS(Multi Purpose Science Lab)	Sector Development Grant	Construction at Ring Beam	242,548	80,849
Sector : Health				11,034	7,152
Programme : Primary Healthcare				11,034	7,152
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,034	7,152
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA II	Ocamonyang	Sector Conditional Grant (Non-Wage)		11,034	7,152
Sector : Water and Environment				16,880	7,595
Programme : Rural Water Supply and Sanitation				16,880	7,595
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ocamonyang Ocamonyang P/S	Sector Development Grant	Construction Completed-	8,400	0
Output : Borehole drilling and rehabilitation				8,480	7,595
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okile Adeknino, Corner Pajero	Sector Development Grant	Completed and in use-,Completed and in use-	4,240	7,595
Construction Services - Maintenance and Repair-400	Ocamonyang Corner4 BH	Sector Development Grant	Completed and in use-,Completed and in use-	4,240	7,595
LCIII : Amach				578,671	660,994
Sector : Agriculture				125,905	3,323
Programme : Agricultural Extension Services				16,493	3,323
Lower Local Services					

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Output : LLG Extension Services (LLS)			16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amach sub-county (Transfer for Agric EXT Services)	Ayach Amach (Transfer for Agric EXT Services)	Sector Conditional Grant (Non-Wage)	16,493	3,323
Programme : District Production Services			109,412	0
Capital Purchases				
Output : Administrative Capital			109,412	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Adola Aumi T.C- -Amach Corner Road (9.3 Km)	Other Transfers from Central Government	109,412	0
Sector : Works and Transport			142,234	124,234
Programme : District, Urban and Community Access Roads			142,234	124,234
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,234	15,234
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Ayach Ayach	Other Transfers from Central Government	15,234	15,234
Output : District Roads Maintenance (URF)			127,000	109,000
Item : 263204 Transfers to other govt. units (Capital)				
Periodic Maintenance of Amach Market to Abongomola Roads (10.2)	Amokogee Amach Market to Abongomola Roads (10.2)	Other Transfers from Central Government	127,000	89,000
Amach Sub-county	Alworo Akany -Otony village via Oduny viillage road	Other Transfers from Central Government	0	20,000
Sector : Education			272,324	506,575
Programme : Pre-Primary and Primary Education			208,784	422,427
Higher LG Services				
Output : Primary Teaching Services			0	281,164
Item : 211101 General Staff Salaries				
-	Abwocolil	Sector Conditional Grant (Wage)	0	281,164
-	Banya	Sector Conditional Grant (Wage)	0	281,164
-	Onyakede	Sector Conditional Grant (Wage)	0	281,164

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-	Rao	Sector Conditional Grant (Wage)	0	281,164	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			115,788	77,206	
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	13,350	8,900	
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	10,350	6,900	
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	7,986	5,324	
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	9,186	6,138	
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	13,482	8,988	
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	5,862	3,908	
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	8,358	5,572	
AWIRAO	Rao	Sector Conditional Grant (Non-Wage)	8,886	5,924	
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	8,178	5,452	
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	7,254	4,836	
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,850	7,900	
WODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)	11,046	7,364	
Capital Purchases					
Output : Classroom construction and rehabilitation			82,996	64,058	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Abutoadi Abutoadi PS-Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed, Works completed, waiting handover, LPO being processed	2,996	64,058
Building Construction - General Construction Works-227	Alworo AlworoPS. Renovation of 4 C/rooms	Sector Development Grant	Project Deferred for FY 202/2021	40,000	0
Building Construction - Construction Expenses-213	Amokogee Amokogee PS-Const of 2 Classrooms with an office	Sector Development Grant	Retention being processed, Works completed, waiting handover, LPO being processed	40,000	64,058
Output : Provision of furniture to primary schools			10,000	0	
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Desks-637	Ayach Barlela Agro Primary School	Sector Development Grant	Waiting for Delivery of Supplies,Waiting for Delivery of Supplies	6,000	0
Furniture and Fixtures - Desks-637	Onyakede Onyakede PS Supply of 26 Desks	Sector Development Grant	Waiting for Delivery of Supplies,Waiting for Delivery of Supplies	4,000	0
Programme : Secondary Education				63,540	84,148
Higher LG Services					
Output : Secondary Teaching Services				0	41,788
Item : 211101 General Staff Salaries					
-	Banya	Sector Conditional Grant (Wage)		0	41,788
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				63,540	42,360
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARR SS	Banya	Sector Conditional Grant (Non-Wage)		29,700	19,800
LIGHT VOC SS	Banya	Sector Conditional Grant (Non-Wage)		33,840	22,560
Sector : Health				21,328	19,286
Programme : Primary Healthcare				21,328	19,286
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				5,921	3,880
Item : 263367 Sector Conditional Grant (Non-Wage)					
APUCE II	Amokogee	Sector Conditional Grant (Non-Wage)		5,921	3,880
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				15,407	15,407
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Ayach Roll over DR. House Amach HCIV 2018/19	Sector Development Grant	Payments of contract sum done, pending retention which will be planned for in the next financial year 2020/2021	15,407	15,407
Sector : Water and Environment				16,880	7,576
Programme : Rural Water Supply and Sanitation				16,880	7,576
Capital Purchases					

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Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Amokogee Amokogee P/S	Sector Development Grant	Construction completed-	8,400	0
Output : Borehole drilling and rehabilitation				8,480	7,576
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Onyakede Adyel	Sector Development Grant	Completed and in use-,Completed and in use-	4,240	7,576
Construction Services - Maintenance and Repair-400	Abwocolil Oilil B	Sector Development Grant	Completed and in use-,Completed and in use-	4,240	7,576
LCIII : Central Division (Physical)				3,556,113	238,331
Sector : Agriculture				330,406	36,000
Programme : Agricultural Extension Services				57,856	36,000
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,856	36,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Bazaar Ward Production department	Sector Development Grant	Delivered and paid	36,000	36,000
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Bazaar Ward Production department	Sector Development - Grant		856	0
Machinery and Equipment - Computer Equipment Expenses-1025	Bazaar Ward Production department	Sector Development Grant	Delivered but not paid	1,500	0
Machinery and Equipment - Printers- 1101	Senior Quarters Production department	Sector Development - Grant		1,500	0
Medical Equipment Maintenance - Assorted Equipment-1200	Bazaar Ward Production department	Sector Development - Grant		18,000	0
Programme : District Production Services				272,550	0
Capital Purchases					
Output : Administrative Capital				220,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resource Department	Other Transfers from Central Government		30,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Senior Quarters Production department	Other Transfers from Central Government		20,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Bill of Quantities-475	Senior Quarters Production department	Other Transfers from Central Government		10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Production department	Other Transfers from Central Government		65,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Senior Quarters Production department	Other Transfers from Central Government		30,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Consumables-1027	Senior Quarters Production department	Other Transfers from Central Government		65,000	0
Output : Non Standard Service Delivery Capital				52,550	0
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Senior Quarters production dept	Sector Development Grant	Not yet delivered by contractor	1,200	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Bazaar Ward Production department	Sector Development Grant	Not yet delivered by contractor	8,346	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Senior Quarters Production dept	Sector Development Grant	Delivered and payment in process	7,200	0
Furniture and Fixtures - Conference Tables-635	Senior Quarters production dept	Sector Development Grant	Delivered and payment in process	1,800	0
Item : 312214 Laboratory and Research Equipment					
Collection of vaccines from MAAIF	Bazaar Ward Production department	Sector Development Grant	Not collected	2,400	0
Facilitation for vaccination campaign	Bazaar Ward Production department	Sector Development Grant	Not conducted	3,020	0
Procurement of lab reagents	Bazaar Ward Production department	Sector Development - Grant		1,946	0
Procurement of gomboro vaccines	Senior Quarters production dept	Sector Development Grant	Not yet delivered	1,005	0
Procurement of NCD vaccines	Senior Quarters production dept	Sector Development Grant	Not yet delivered	995	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Bazaar Ward Production department(Tsetse trap & bee keeping	Sector Development - Grant		11,292	0

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Cultivated Assets - Seedlings-426	Senior Quarters Production dept-fish fingerlings and feeds	Sector Development - Grant		13,346	0
Sector : Works and Transport				95,209	37,756
Programme : District, Urban and Community Access Roads				95,209	37,756
Lower Local Services					
Output : District Roads Maintenance (URF)				66,209	23,369
Item : 263204 Transfers to other govt. units (Capital)					
Environmental Screening, Mitigation and social safeguards	Senior Quarters Natural Resources and Community Development	Other Transfers from Central Government		6,691	0
Routine Manuel Maintance (516 Km) Road network(District roads) for One Quarter by Road gang	Senior Quarters Roads and Engineering	Other Transfers from Central Government		56,000	19,851
Traffic Survey to roads	Senior Quarters Roads and Engineering on Twelve Roads	Other Transfers from Central Government		3,518	3,518
Capital Purchases					
Output : Rural roads construction and rehabilitation				29,000	14,387
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resources Department	Sector Development Grant	Project screened and monitored	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	Works supervised and monitored	19,000	9,387
Monitoring, Supervision and Appraisal - Fuel-2180	Senior Quarters Roads and Engineering	Sector Development Grant	Projects supervised	6,000	5,000
Sector : Education				102,430	49,030
Programme : Pre-Primary and Primary Education				20,000	20,000
Capital Purchases					
Output : Classroom construction and rehabilitation				20,000	20,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Senior Quarters Office of the DEO	Sector Development Grant	Projects Monitored, Report compiled and shared	20,000	20,000
Programme : Secondary Education				79,899	29,030
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				79,899	29,030

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Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters District Natural Resources Office (Impart Assess.)	Sector Development Grant	EIA Report being Reviewed	25,237	8,732
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Senior Quarters Office of DEO(project monitoring)	Sector Development Grant	Project monitored Report Compiled	42,662	14,298
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Wages of Clerk of Works (Agali Seed SS)	Sector Development Grant	Wages Paid for January February and March	12,000	6,000
Programme : Education & Sports Management and Inspection				2,531	0
Capital Purchases					
Output : Administrative Capital				2,531	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Education Department	Sector Development Grant	Laptop Supplied, Payment being processed	2,531	0
Sector : Health				99,018	45,405
Programme : Primary Healthcare				742	0
Lower Local Services					
Output : Hand Washing Facility Installation(LLS.)				742	0
Item : 263206 Other Capital grants					
ADHO Environmental Health	Senior Quarters Antivirus Installation	Transitional Development Grant		742	0
Programme : Health Management and Supervision				98,276	45,405
Capital Purchases					
Output : Administrative Capital				98,276	45,405
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Senior Quarters Retention DVS District Health Office 2017/2018	Sector Development Grant	Requisitions are still pending approvals by authorities, payments will be made in Q4 -	4,807	0
Building Construction - Building Costs-209	Senior Quarters Rollover for DHO Resource Center 2018/2019	District Discretionary Development Equalization Grant	Payments of contract sum made pending requisitions for extension & retention which will be made in Q4 -	63,500	33,621
Item : 312201 Transport Equipment					

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Transport Equipment - Motorcycles-1920	Senior Quarters Motorcycle for HMIS Unit	Sector Development Grant	Approvals done, payments & supplies of a YBR motorcycle will be made in Q4	10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Senior Quarters Rollover for DHO R/Center 2018/2019	Sector Development Grant	Supplies of furniture done, payments will be made in Q4	11,784	11,784
Item : 312213 ICT Equipment					
ICT - Projectors-823	Senior Quarters Projector for District Health Office	Sector Development Grant	Projector supplied & requisition still being processed pending approvals by authorities & payments will be made in Q4	3,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Senior Quarters Wireless Internet Installation in DHO	Sector Development Grant	Installation of wireless internet connections done, requisitions being approved, payments will be made in Q4	4,685	0
Sector : Water and Environment				86,142	60,141
Programme : Rural Water Supply and Sanitation				84,142	60,141
Capital Purchases					
Output : Non Standard Service Delivery Capital				84,142	60,141
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Headquarters	Sector Development Grant	Retention paid, Fuel deposit, Internet, San week-	84,142	60,141
Programme : Natural Resources Management				2,000	0
Capital Purchases					
Output : Administrative Capital				2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Sofa Sets-654	Senior Quarters District Natural Resource Department	District Discretionary Development Equalization Grant	Supplies yet to be delivered	2,000	0
Sector : Social Development				2,500	0
Programme : Community Mobilisation and Empowerment				2,500	0
Capital Purchases					
Output : Administrative Capital				2,500	0
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Senior Quarters Dell- Laptop computer	District Discretionary Development Equalization Grant	-	2,500	0
Sector : Public Sector Management				2,834,409	10,000
Programme : District and Urban Administration				2,824,849	10,000
Lower Local Services					
Output : Lower Local Government Administration				2,804,849	0
Item : 263104 Transfers to other govt. units (Current)					
Facilitation for Community Business Agents (CBA) (NUSAF 3)	Senior Quarters Community Business Agents (CBA)	Other Transfers from Central Government		10,555	0
Facilitation for Community Facilitators(NUSAF3)	Senior Quarters Community Facilitators	Other Transfers from Central Government		73,728	0
CPMC & CWC Trainings	Senior Quarters NUSAF 3 Desk Officer	Other Transfers from Central Government		76,908	0
NUSAF3 Operations	Senior Quarters NUSAF Desk Officer	Other Transfers from Central Government		67,815	0
Sustainable Livelihood Pilot (SLP) Operations	Senior Quarters Sustainable Livelihood Pilot (SLP)	Other Transfers from Central Government		78,089	0
Item : 263204 Transfers to other govt. units (Capital)					
NUSAF 3 Community Sub Projects	Senior Quarters NUSAF3 Desk Officer	Other Transfers from Central Government		2,497,754	0
Capital Purchases					
Output : Administrative Capital				20,000	10,000
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Senior Quarters Rollover latrine Rehab 2018/19	District Discretionary Development Equalization Grant	Rollover funds for rehabilitation of Toilet and Balustrade paid	10,000	10,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	Senior Quarters Office of CAO (Motorcycle for Health Inspector)	Transitional Development Grant	-	10,000	0
Programme : Local Statutory Bodies				9,560	0
Capital Purchases					
Output : Administrative Capital				9,560	0
Item : 312202 Machinery and Equipment					

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Equipment - Maintenance and Repair-531	Senior Quarters PA System at Council Hall	District Discretionary Development Equalization Grant	-	560	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) -779	Senior Quarters Office of Clerk to Council	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Tablet Computers-850	Senior Quarters Office of the Speaker	District Discretionary Development Equalization Grant	-	2,000	0
ICT - Photocopiers-818	Senior Quarters PDU	District Discretionary Development Equalization Grant	-	4,000	0
Sector : Accountability				6,000	0
Programme : Financial Management and Accountability(LG)				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	Waiting for supplies to delivered	2,500	0
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	Equipment Supplied but payment yet to be done	3,500	0
LCIII : Missing Subcounty				586,201	662,365
Sector : Education				532,821	627,899
Programme : Pre-Primary and Primary Education				30,378	118,050
Higher LG Services					
Output : Primary Teaching Services				0	95,798
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	95,798
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,378	22,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKALOCERO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,522	6,348

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OBER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,926	9,284
OPEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	6,620
Programme : Secondary Education			98,301	124,804
Higher LG Services				
Output : Secondary Teaching Services			0	59,270
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	59,270
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			98,301	65,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,287	28,858
DJRA COMPLEHENSIVE SS AKIA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	5,546
OGUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,695	31,130
Programme : Skills Development			404,142	385,045
Higher LG Services				
Output : Tertiary Education Services			0	115,637
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	115,637
Lower Local Services				
Output : Skills Development Services			404,142	269,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	36,000
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	104,211
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	193,825	129,197
Sector : Health			53,380	34,467
Programme : Primary Healthcare			53,380	34,467
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,380	34,467
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIK II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,921	3,880

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ANYANGATIR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,574	10,421
BAR -APWO III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,943	10,083
BARR III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,943	10,083