
Vote:531 Lira District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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.



Date: 03/09/2020

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

Vote:531 Lira District**Quarter4****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	4,035,184	100%
Conditional Government Transfers	31,413,816	32,537,388	104%
Other Government Transfers	5,574,391	1,644,104	29%
External Financing	853,981	311,920	37%
Total Revenues shares	42,291,358	38,774,807	92%

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	10,266,176	10,265,485	82%	82%	100%
Finance	305,432	297,470	266,529	97%	87%	90%
Statutory Bodies	797,371	730,113	726,686	92%	91%	100%
Production and Marketing	3,077,564	1,779,694	1,708,499	58%	56%	96%
Health	4,153,639	3,719,320	3,626,666	90%	87%	98%
Education	17,492,983	18,607,074	18,570,926	106%	106%	100%
Roads and Engineering	1,271,577	1,410,891	1,397,620	111%	110%	99%
Water	838,781	835,781	832,536	100%	99%	100%
Natural Resources	351,888	274,605	266,382	78%	76%	97%
Community Based Services	1,065,529	405,291	400,716	38%	38%	99%
Planning	303,793	303,982	290,756	100%	96%	96%
Internal Audit	77,291	76,126	71,939	98%	93%	95%
Trade, Industry and Local Development	70,285	68,285	59,009	97%	84%	86%
Grand Total	42,291,358	38,774,807	38,483,750	92%	91%	99%
<i>Wage</i>	18,080,448	18,492,040	18,329,553	102%	101%	99%
<i>Non-Wage Recurrent</i>	15,635,240	14,523,877	14,441,955	93%	92%	99%
<i>Domestic Devt</i>	7,721,689	5,446,970	5,420,364	71%	70%	100%
<i>Donor Devt</i>	853,981	311,920	291,878	37%	34%	94%

Vote:531 Lira District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The Cumulative actual receipt up to end of Q4 (June 2020) FY 2019/2020 from various revenue sources was UGX 38,774,807,000 representing 92% budget outturn of the district approved budget (UGX 42,291,358,000) for FY 2019/2020. This Budget performance is attributed to non release of FIEFOC grant and low release of NUSAF 3(25%), YLP Grant(5%) and ACDP grant (8%) Grants by end of Q4(June 2020). Central Government transfers had a 93% outturn by the end of the FY. 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 (93%) of Central Government transfers is attributed to release of all the development grants except OGT which had only 4% budget outturn by the end of June 2020. Otherwise, the low budget outturn from OGT is attributed to Low release of Agriculture Cluster Development Project grant(8%), YLP sub project grants(5%) and FIEFOC released nothing against planned funding. Of the Cumulative actual receipt by the end quarter of Q4, Discretionary Government Transfer (DGT) accounts for 10%, Conditional Government Transfers (CGT) accounts for 84%, 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, 48% (UGX 18,492,040,000) was allocated to cater for Wages, 37% (UGX 14,523,877,000) for non-wage recurrent, 14% (UGX 5,446,970,000) was for Development (GoU), and 1% (UGX 311,920,000) for development from external financing. Generally all departments have on average a disbursement of 92% of the approved Budget. Roads and Engineering department had the highest (111%) disbursement attributed to release of additional funding to handle emergency roads works. Education department had the second highest disbursement (102%) followed by Water and planning Departments jointly (100%). On the other hand, Community Based Services and Production and Marketing departments had the lowest (38% and 58% respectively) disbursement which is attributed to low release of grants such as YLP and Agriculture Cluster Development Project (ACDP) grants by the end of quarter 4. The overall expenditure performance of all the departments was UGX 38,483,750,000, out of the total disbursements (UGX 38,774,807,000) by the end of the quarter, representing 99.2% expenditure performance. Of the cumulative expenditure, 48% (UGX 18,329,553,000) was actual expenditure on staff salary (wages), 38% (UGX 14,441,955,000) was actual expenditure on non-wage recurrent, 15% (UGX 5,385,625,000) 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: Administration, Statutory Bodies, Water and Education departments jointly had the highest (100%) expenditure performance. This performance is attributed to timely processing and transfer of LLU grants to Educational Institution. However non expenditure of 100% of the funds release is attributed to delayed processing of the of funds during the COVID 19 lockdown. 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 Trade Industry and LED (86%) followed by Finance (90%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to delayed processing of funds. Other department had expenditure performance for the quarter as follows: Production and marketing (96%) and this performance is attributed to continued Agricultural activities as one of the essential s during the COVID 19 lockdown. Health (98%) expenditure performance. Roads and Engineering (97%) and this expenditure performance is attributed to continued work during the lockdown. Natural Resources Department (97%) and this performance is attributed to timely processing of 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 %
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 %

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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	4,035,184	100 %
District Unconditional Grant (Non-Wage)	919,808	926,502	101 %
District Discretionary Development Equalization Grant	1,394,540	1,394,540	100 %
District Unconditional Grant (Wage)	1,740,884	1,714,141	98 %
2b.Conditional Government Transfers	31,413,816	32,537,388	104 %
Sector Conditional Grant (Wage)	16,339,564	16,777,899	103 %
Sector Conditional Grant (Non-Wage)	3,757,130	3,922,643	104 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
Sector Development Grant	2,261,447	2,905,176	128 %
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	3,119,231	99 %
Gratuity for Local Governments	1,135,816	1,135,816	100 %
2c. Other Government Transfers	5,574,391	1,644,104	29 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,804,849	711,853	25 %
Support to PLE (UNEB)	17,861	17,861	100 %
Uganda Road Fund (URF)	632,541	773,138	122 %
Uganda Women Entrepreneurship Program(UWEP)	0	686	0 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	30,578	5 %
Unspent balances - Other Government Transfers	0	0	0 %
Other	0	0	0 %
Support to Production Extension Services	37,273	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	109,987	8 %
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	38,774,807	92 %

Cumulative Performance for Locally Raised Revenues

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The cumulative receipt of locally raised Revenue up to the end of June 2020 (Q4 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 June 2020 (Q4 FY 2019/2020) represents a cumulative budget performance of 92%. Discretionary Government Transfers had an outturn of 84% and this is attributed to release of all DDEG grants by the end of the fourth quarter. Conditional Government Transfers had an 85% budget performance and this performance is attributed to release of all sector development grants during the end of third quarter. Also additional/supplementary funding of UGX 165,530,300 was release to support in the response for COVID 19 pandemic. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (92%) of CGTs is mainly attributed to release of all (100%) General Public Service Pension Arrears, Development Grants and Salary arrears and additional funding for COVID 19 response.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of June 2020 (Q4 FY 2019/2020) was UGX 1,644,104,000 representing a cumulative budget performance of 29%. This low revenue performance is attributed to low releases NUSAF3 Operation funds and sub project grants (25%), ACDP Grant (8%) and YLP (5%) of the planned inflows during by the end of the quarter. Also non release from FIEFOC grants contributed to this low performance. Other revenue performance is as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative External Financing performance by end of June 2020 (Q4 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	571,719	97 %	147,973	155,309	105 %
District Production Services	2,485,670	1,136,780	46 %	621,417	374,689	60 %
Sub- Total	3,077,564	1,708,499	56 %	769,391	529,998	69 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,271,577	1,397,620	110 %	317,894	616,497	194 %
Sub- Total	1,271,577	1,397,620	110 %	317,894	616,497	194 %
Sector: Trade and Industry						
Commercial Services	70,285	59,009	84 %	17,571	12,213	70 %
Sub- Total	70,285	59,009	84 %	17,571	12,213	70 %
Sector: Education						
Pre-Primary and Primary Education	10,827,636	11,194,757	103 %	2,706,909	3,267,061	121 %
Secondary Education	5,141,549	5,960,603	116 %	1,285,387	1,982,031	154 %
Skills Development	1,094,900	1,023,024	93 %	273,725	273,867	100 %
Education & Sports Management and Inspection	411,858	375,612	91 %	102,965	154,053	150 %
Special Needs Education	17,040	16,930	99 %	4,260	15,170	356 %
Sub- Total	17,492,983	18,570,926	106 %	4,373,246	5,692,182	130 %
Sector: Health						
Primary Healthcare	1,198,517	782,534	65 %	299,629	204,461	68 %
Health Management and Supervision	2,955,122	2,844,132	96 %	738,780	679,674	92 %
Sub- Total	4,153,639	3,626,666	87 %	1,038,410	884,135	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	438,781	432,536	99 %	109,695	172,188	157 %
Urban Water Supply and Sanitation	400,000	400,000	100 %	100,000	100,000	100 %
Natural Resources Management	351,888	266,382	76 %	87,972	59,164	67 %
Sub- Total	1,190,669	1,098,917	92 %	297,667	331,352	111 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,065,529	400,716	38 %	266,382	102,142	38 %
Sub- Total	1,065,529	400,716	38 %	266,382	102,142	38 %
Sector: Public Sector Management						
District and Urban Administration	12,485,225	10,265,485	82 %	3,121,306	2,124,774	68 %
Local Statutory Bodies	797,371	726,686	91 %	199,343	217,673	109 %
Local Government Planning Services	303,793	290,756	96 %	75,948	83,615	110 %
Sub- Total	13,586,389	11,282,927	83 %	3,396,597	2,426,062	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	305,432	266,529	87 %	184,560	73,605	40 %

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Internal Audit Services	77,291	71,939	93 %	19,323	24,263	126 %
<i>Sub- Total</i>	382,723	338,468	88 %	203,883	97,868	48 %
Grand Total	42,291,358	38,483,750	91 %	10,681,041	10,692,449	100 %

Vote:531 Lira District**Quarter4****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	9,481,946	97%	2,435,494	1,193,294	49%
District Unconditional Grant (Non-Wage)	91,399	91,399	100%	22,850	22,850	100%
District Unconditional Grant (Wage)	520,140	493,398	95%	130,035	103,293	79%
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	1,135,816	100%	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	87,348	51%	42,758	22,062	52%
Other Transfers from Central Government	307,095	175,377	57%	76,774	33,832	44%
Pension for Local Governments	3,161,234	3,119,231	99%	790,309	727,303	92%
Salary arrears (Budgeting)	265,465	265,465	100%	66,366	0	0%
Development Revenues	2,743,248	784,230	29%	685,812	274,160	40%
District Discretionary Development Equalization Grant	134,182	134,182	100%	33,546	0	0%
Multi-Sectoral Transfers to LLGs_Gou	101,312	103,572	102%	25,328	0	0%
Other Transfers from Central Government	2,497,754	536,476	21%	624,438	274,160	44%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	12,485,225	10,266,176	82%	3,121,306	1,467,454	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	520,140	493,398	95%	130,035	134,658	104%
Non Wage	9,221,836	8,988,548	97%	2,305,459	1,427,316	62%
Development Expenditure						

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Domestic Development	2,743,248	783,539	29%	685,812	562,800	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,485,225	10,265,485	82%	3,121,306	2,124,774	68%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		690	0%			
Domestic Development		690				
External Financing		0				
Total Unspent		690	0%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of department of Administration up to the end of June 2020 (Q4) FY 2019/2020) was UGX 10,266,176,000 representing a 82% budget performance. This budget performance is attributed to low (21%) release of NUSAF 3 sub project grants against planned for the FY. In quarter 4, the department had 47% revenue outturn. this revenue performance is attributed to low (21%) release of NUSAF 3 sub project grants against planned for the FY. Overall the department has a 100% expenditure performance. This expenditure performance is attributed to timely payments of most salary and pension arrears to all the beneficiaries and disbursement of NUSAF3 sub project grants to beneficiary groups. Overall, of the fund received 5% was spent on wages, 88% spent on non wage, 8% spent on GoU development and none on External financing.

Reasons for unspent balances on the bank account

Timely processing of 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,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	269,383	262,056	97%	67,346	63,194	94%
District Unconditional Grant (Non-Wage)	81,925	81,925	100%	20,481	20,481	100%
District Unconditional Grant (Wage)	144,269	144,269	100%	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	27,783	96%	7,246	6,646	92%
Development Revenues	36,049	35,414	98%	9,012	0	0%
District Discretionary Development Equalization Grant	21,459	21,459	100%	5,365	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,590	13,955	96%	3,647	0	0%
Total Revenues shares	305,432	297,470	97%	76,358	63,194	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	144,269	100%	144,269	38,654	27%
Non Wage	125,114	96,961	77%	31,278	23,590	75%
Development Expenditure						
Domestic Development	36,049	25,299	70%	9,012	11,361	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,432	266,529	87%	184,560	73,605	40%
C: Unspent Balances						
Recurrent Balances						
		20,826	8%			
Wage		0				
Non Wage		20,826				
Development Balances						
		10,115	29%			
Domestic Development		10,115				
External Financing		0				
Total Unspent		30,941	10%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Finance Department up to the end of June, 2020 (Q4) FY 2019/2020 was UGX 297,470,000 representing 97% budget out turn. This budget out turn is attributed to DDEG that has been released by 100% during the quarter. In Q4, the sector had 83% revenue out turn and this revenue performance is attributed to DDEG that has been released by 100% during the quarter. Overall, the sector had 90% 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	720,553	91%	196,953	157,717	80%
District Unconditional Grant (Non-Wage)	399,013	399,013	100%	99,753	99,753	100%
District Unconditional Grant (Wage)	201,235	201,235	100%	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	30,456	86%	8,876	7,655	86%
Development Revenues	9,560	9,560	100%	2,390	0	0%
District Discretionary Development Equalization Grant	9,560	9,560	100%	2,390	0	0%
Total Revenues shares	797,371	730,113	92%	199,343	157,717	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	201,235	100%	50,309	61,711	123%
Non Wage	586,576	515,891	88%	146,644	149,402	102%
Development Expenditure						
Domestic Development	9,560	9,560	100%	2,390	6,560	274%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,371	726,686	91%	199,343	217,673	109%
C: Unspent Balances						
Recurrent Balances						
		3,427	0%			
Wage		0				
Non Wage		3,427				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,427	0%			

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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 June 2020 (Q4) FY 2019/2020 was UGX 730,113,000 representing 92% Annual budget. This budget out-turn attributed to non disbursement of Local revenue during the quarter as planned. In Q4, the sector had a 79% 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 91% expenditure performance . Of the funds received 28% was spent on wage, 71% was spent on Non Wage, 1.3% on GoU development and non on development by implementing partners

Reasons for unspent balances on the bank account

Term of office for Land Board expired

Highlights of physical performance by end of the quarter

6 council meetings, 4 District Service commission, 2 District Land Board, 4 Contract committee and 4 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**Quarter4****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	1,355,797	82%	414,826	413,254	100%
District Unconditional Grant (Wage)	282,359	282,359	100%	70,590	70,590	100%
Locally Raised Revenues	1,778	889	50%	444	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,551	1,551	100%	388	388	100%
Other Transfers from Central Government	401,985	109,987	27%	100,496	109,987	109%
Sector Conditional Grant (Non-Wage)	297,629	297,629	100%	74,407	74,407	100%
Sector Conditional Grant (Wage)	674,001	663,383	98%	168,500	157,882	94%
Development Revenues	1,418,262	423,897	30%	354,565	0	0%
District Discretionary Development Equalization Grant	40,506	40,506	100%	10,127	0	0%
Multi-Sectoral Transfers to LLGs_Gou	267,350	272,985	102%	66,837	0	0%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Sector Development Grant	110,406	110,406	100%	27,602	0	0%
Total Revenues shares	3,077,564	1,779,694	58%	769,391	413,254	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	877,631	92%	239,090	198,309	83%
Non Wage	702,942	406,971	58%	175,736	190,365	108%
Development Expenditure						
Domestic Development	1,418,262	423,896	30%	354,565	141,325	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,077,564	1,708,499	56%	769,391	529,998	69%
C: Unspent Balances						
Recurrent Balances						
Wage		71,195	5%			
		68,110				

Vote:531 Lira District**Quarter4**

Non Wage	3,085		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	71,195	4%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of June 2020 (Q4) FY 2019/2020 was 1,779,694,000 representing 58% budget performance. This budget performance is attributed to non release of ACDP, VODP2 and restocking fund as was planned. In Q4 the department had a 54% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2 and Restocking . Overall the sector had 96% expenditure performance. This expenditure under performance is attributed to delay in the recruitment of staff whose wage bill is available. Of the funds received, 51% was spent on wage, 24% on non-wage, 25% was spent on domestic and none on donor development

Reasons for unspent balances on the bank account

Delay in the recruitment of staff to fill the vacant position by human resource.

Highlights of physical performance by end of the quarter

40 staff paid salaries for 3 months 1 quarterly review meeting conducted 45 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 10 Quality assurance surveillance protocol conducted across all sectors 20 agro input shops inspected and verified of Agro input shops, 65 Backstopping visits conducted in all sub-counties across all sectors, 16,000 catfish fingerlings delivered, 1 acre irrigation demo established, 1 printer delivered, 1 ipad delivered, flash toilet repaired, NCD and gomboro vaccines delivered.Under ACDP, 3 radio talk shows conducted, 1 spot message developed, 657 farmers enrolled in the system, 275 leaders trained, 17 business plans submitted, 2 inspections done, all the trainings, 9 sub-counties assessed on legibility of the roads and monitoring conducted

Vote:531 Lira District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,100,379	3,248,123	105%	775,095	923,787	119%
Locally Raised Revenues	2,566	1,283	50%	642	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	3,700	93%	1,000	1,000	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	299,652	465,165	155%	74,913	240,433	321%
Sector Conditional Grant (Wage)	2,794,161	2,777,975	99%	698,540	682,354	98%
Development Revenues	1,053,260	471,197	45%	263,315	0	0%
District Discretionary Development Equalization Grant	65,800	65,800	100%	16,450	0	0%
External Financing	811,981	311,920	38%	202,995	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,005	36,005	100%	9,001	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	57,472	57,472	100%	14,368	0	0%
Transitional Development Grant	82,002	0	0%	20,500	0	0%
Total Revenues shares	4,153,639	3,719,320	90%	1,038,410	923,787	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	2,717,728	97%	698,540	663,989	95%
Non Wage	306,218	457,784	149%	76,554	240,968	315%
Development Expenditure						
Domestic Development	241,278	159,277	66%	60,320	-20,822	-35%
External Financing	811,981	291,878	36%	202,995	0	0%
Total Expenditure	4,153,639	3,626,666	87%	1,038,410	884,135	85%
C: Unspent Balances						
Recurrent Balances						
Wage		72,612	2%			
		60,247				

Vote:531 Lira District**Quarter4**

Non Wage	12,364		
Development Balances	20,042	4%	
Domestic Development	0		
External Financing	20,042		
Total Unspent	92,654	2%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of June 2020 (Q4) FY 2019/2020 was UGX 3,719,320,000 representing 90% budget performance. This budget performance is attributed to only 50% releases of Locally raised revenues and , Conditional grant (Wage), PHC Non-wage, Development grants, Transitional development grant & External financing as was planned. In Q4, the department had a 89% revenue outturn. This revenue out turn is attributed to none releases of external financing as planned. Overall the sector had 92% expenditure performance. This expenditure under performance is attributed to delays in recruitment process of new health staff following COVID-19 & Expiry of terms of office for DSC members. Of the funds received, 54.9% was spent on wage, 26.1% on non-wage, 19% was spent on domestic development and 0% on external financing

Reasons for unspent balances on the bank account

Delayed recruitment resulting from expiry of the term of DSC procesing of funds during COVID 19 Restrictions

Highlights of physical performance by end of the quarter

The health department conducted deliveries in the lower health facilities at 54.3% Govt(2637) & NGO HFs (742), OPD Utilization rate 0.8(82356) attended Govt HFs & 16,086 attended NGO HFs: DPT3 4176 (77.9%), PCV3 4176 (77.9%), staffing level 89%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 1 done, Active case search (disease surveillance) conducted in 30 HFs & in the community(COVID-19), 1 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, & 10 health workers training cessions conducted

Vote:531 Lira District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,022,499	16,491,861	103%	4,005,625	4,367,856	109%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	68,980	100%	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	18,111	159%	2,854	9,548	335%
Other Transfers from Central Government	17,861	17,861	100%	4,465	0	0%
Sector Conditional Grant (Non-Wage)	3,042,897	3,042,897	100%	760,724	1,014,299	133%
Sector Conditional Grant (Wage)	12,871,402	13,336,541	104%	3,217,851	3,325,514	103%
Development Revenues	1,470,484	2,115,213	144%	367,621	643,729	175%
District Discretionary Development Equalization Grant	181,145	181,145	100%	45,286	0	0%
Multi-Sectoral Transfers to LLGs_Gou	34,298	35,298	103%	8,575	0	0%
Sector Development Grant	1,255,041	1,898,770	151%	313,760	643,729	205%
Total Revenues shares	17,492,983	18,607,074	106%	4,373,246	5,011,585	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,940,382	13,399,475	104%	3,235,096	3,471,166	107%
Non Wage	3,082,117	3,056,238	99%	770,529	1,055,722	137%
Development Expenditure						
Domestic Development	1,470,484	2,115,213	144%	367,621	1,165,295	317%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,492,983	18,570,926	106%	4,373,246	5,692,182	130%
C: Unspent Balances						
Recurrent Balances						
Wage		36,148	0%			
		6,046				

Vote:531 Lira District**Quarter4**

Non Wage	30,102		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	36,148	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of June (Q4) FY 2019/2020 was UGX 18,607,074,000 representing 106% budget out turn. This budget over performance is attributed to supplementary budget for the UgIFT programme of UGX 665 002 694. In Q4 the sector had a 115% revenue outturn which is attributed to supplementary budget for the UgIFT programme of UGX 665 002 694 released during the quarter. Overall, the sector had 99.8% expenditure performance and this expenditure performance is attributed timely processing of funds during the quarter amidst COVID 19 lockdown. Of the funds received, 72% was spent on wage, 16% on non wage, 11% was spent on domestic and none was spent on external financing.

Reasons for unspent balances on the bank account

Due to COVID-19 lock down, most school based activities and activities that gather many people were curtailed by SOPs from Government of Uganda.

Highlights of physical performance by end of the quarter

Supply of a total of 486 desks Akor PS, Agali PS, Orit PS, Teokole PS, and Barapwo construction of 2 classrooms at Barapwo ps was done , rehabilitation of 16 classrooms (4 in Amokogee PS, 4 in Olaka PS, 4 in Ayamo PS, and Akore PS) 1331 staff in primary school teachers , secondary school and tertiary institutions' staff were paid salaries.

Vote:531 Lira District**Quarter4****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,352	247,834	106%	58,338	18,548	32%
District Unconditional Grant (Wage)	74,191	74,191	100%	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	0	0%
Development Revenues	1,038,226	1,163,057	112%	259,556	100,000	39%
District Discretionary Development Equalization Grant	8,555	8,555	100%	2,139	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,722	41,722	100%	10,430	0	0%
Other Transfers from Central Government	475,947	600,778	126%	118,987	100,000	84%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,271,577	1,410,891	111%	317,894	118,548	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	60,921	82%	18,548	18,471	100%
Non Wage	159,161	173,643	109%	39,790	78,589	198%
Development Expenditure						
Domestic Development	1,038,226	1,163,056	112%	259,556	519,437	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,271,577	1,397,620	110%	317,894	616,497	194%
C: Unspent Balances						
Recurrent Balances		13,270	5%			
Wage		13,270				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,270	1%			

Vote:531 Lira District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of June 2020 (Q.4 FY 2019/2020) is UGX 1,410,891,000 which represents budget performance of 111%. This is attributed to supplementary releases by URF to work on emergency roads washed by heavy rains. In Q.4 the sector had a 37% revenue performance. This revenue performance is attributed to releases of all the development grants by Third Quarter as planned. Overall the sector had a 99% expenditure performance. This expenditure performance is attributed timely processing of funds after completion of all projects. Of the funds received 4% was spent on wages, 12% was spent non wage, 83% was spent of GoU development and none was spent on External financing.

Reasons for unspent balances on the bank account

Expiry of term of the DSC and delayed processing of funds

Highlights of physical performance by end of the quarter

Low cost double seal of Odokomit to Lira University completed 10.2 Km of Roads periodically maintained with spot graveling. 78.8 Km of roads routinely maintained. Bottlenecks on 9 roads in the sub-counties rectified

Vote:531 Lira District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,581	482,581	100%	120,645	120,645	100%
District Unconditional Grant (Wage)	44,845	44,845	100%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,623	4,624	100%	1,156	1,156	100%
Sector Conditional Grant (Non-Wage)	33,112	33,112	100%	8,278	8,278	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
Development Revenues	356,201	353,201	99%	89,050	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,675	26,675	90%	7,419	0	0%
Sector Development Grant	326,526	326,526	100%	81,631	0	0%
Total Revenues shares	838,781	835,781	100%	209,695	120,645	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	43,716	97%	11,211	10,082	90%
Non Wage	437,736	435,751	100%	109,434	121,579	111%
Development Expenditure						
Domestic Development	356,201	353,069	99%	89,050	140,526	158%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,781	832,536	99%	209,695	272,188	130%
C: Unspent Balances						
Recurrent Balances		3,114	1%			
Wage		1,129				
Non Wage		1,985				
Development Balances		132	0%			
Domestic Development		132				
External Financing		0				

Vote:531 Lira District**Quarter4**

Total Unspent	3,246	0%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative actual receipt up to June 2019/2020 is UGX 835,781,000 /= representing 100% of the proved budget (UGX 838,781,000). In Q4; Water Sector under the Works department received UGX 120,645,000 against the planned UGX 209,695,000 representing 58% revenue outturn. The Cumulative expenditure is UGX 832,536,000/= representing 99% of the approved budget; In Q4, of UGX 120,645,000/= that was received, and unspent balanced rolled out from Q3, UGX 272,188,000/= was spent overall. Of the funds received in Q4, 4% (UGX 10,082,000) was spent on wage, 45% (UGX 121,579,000/=) on non wage recurrent and 52% (UGX 140,526,000) on Development. A number of outputs have been achieved as shown. The non-paid outputs have been rolled over to quarter 1 of next Financial Year 2020/2021

Reasons for unspent balances on the bank account

All Construction works were completed but other outputs were not paid so they were rolled out in the Q1 of next FY 2020/2021

Highlights of physical performance by end of the quarter

3 staff paid salary, vehicles maintained, Q4 report produced and submitted to line ministry, sanitation activities done, radio talk to promote sanitation and hygiene conducted, supervision for repairs under the COVID-19 completed, water database updated, water user committee trained, extension meeting held , Design of Iwal pipe water system and water quality testing and analysis done

Vote:531 Lira District**Quarter4***Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,728	190,445	79%	60,432	47,291	78%
District Unconditional Grant (Non-Wage)	6,500	6,500	100%	1,625	1,625	100%
District Unconditional Grant (Wage)	170,063	170,063	100%	42,516	42,516	100%
Locally Raised Revenues	2,565	1,283	50%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,308	4,308	100%	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	8,291	100%	2,073	2,073	100%
Development Revenues	110,160	84,160	76%	27,540	0	0%
District Discretionary Development Equalization Grant	47,373	47,373	100%	11,843	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,787	36,787	100%	9,197	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	351,888	274,605	78%	87,972	47,291	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	168,920	99%	42,516	41,474	98%
Non Wage	71,664	20,382	28%	17,916	7,610	42%
Development Expenditure						
Domestic Development	84,160	77,080	92%	21,040	10,080	48%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	351,888	266,382	76%	87,972	59,164	67%
C: Unspent Balances						
Recurrent Balances						
Wage		1,144	1%			

Vote:531 Lira District**Quarter4**

Non Wage	0		
Development Balances	7,080	8%	
Domestic Development	7,080		
External Financing	0		
Total Unspent	8,224	3%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of June, 2020 (Q4) FY 2019/2020 was 274,605,000 representing 78 % budget out turn. This budget performance is attributed to none release of external financing and OGT during the quarter. In Q4,the sector had 54% revenue out turn and this revenue performance is attributed to none release of External Financing and OGT during the quarter. Overall, the sector had 97% expenditure performance and this expenditure under performance is attributed to COVID-19 implementation guidelines in the quarter. Of the funds received, 63% was spent on wage, 8% on non wage, 29% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Due to lockdown measures on COVID 19 and implementation guidelines.

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, 30 wetland users sensitised in Amac Otweotai wetland management. Aler farm survey commenced, 40 local leaders trained on land rights and land registration in Bar S/ Counties

Vote:531 Lira District**Quarter4***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,112	251,133	28%	222,528	54,893	25%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	126,288	126,288	100%	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	23,974	100%	5,999	5,999	100%
Other Transfers from Central Government	667,154	31,264	5%	166,788	686	0%
Sector Conditional Grant (Non-Wage)	61,541	61,541	100%	15,385	15,385	100%
Development Revenues	175,417	154,158	88%	43,854	0	0%
District Discretionary Development Equalization Grant	27,671	27,671	100%	6,918	0	0%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,746	126,487	96%	32,937	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,065,529	405,291	38%	266,382	54,893	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	121,718	96%	31,572	32,991	104%
Non Wage	763,824	124,842	16%	190,956	65,129	34%
Development Expenditure						
Domestic Development	159,417	154,157	97%	39,854	4,022	10%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,065,529	400,716	38%	266,382	102,142	38%
C: Unspent Balances						
Recurrent Balances		4,573	2%			
Wage		4,571				

Vote:531 Lira District**Quarter4**

Non Wage	3		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	4,574	1%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of June (Q4) FY 2019/20 was UGX154,158,000 representing 38 % Budget Performance. This budget Performance is attributed to non release of External financing and other transfers from central government (YLP & UWEP grants). In Q4, the sector had 21% 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 100% expenditure performance. This expenditure performance is attributed to timely processing of funds. Of funds received, 30% of the revenue was spent on wage, 31% on non wage, 38 % on GoU Development and none on donor development, and other transfers from central government.

Reasons for unspent balances on the bank account

All funds released for the four quarters were spent as planned

Highlights of physical performance by end of the quarter

13 staffs paid 12 months salaries , Functions of the department delivered/performed, Performance reports prepared and submitted to Ministry of Gender, Labour and Social Development for all the four quarters, Sector budget and work plan for FY 2020/2021 prepared, Activities of the department implemented for the four quarters. 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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,118	178,307	100%	44,530	41,005	92%
District Unconditional Grant (Non-Wage)	98,533	98,533	100%	24,633	24,633	100%
District Unconditional Grant (Wage)	54,577	54,577	100%	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	11,097	102%	2,727	2,727	100%
Development Revenues	125,675	125,675	100%	31,419	0	0%
District Discretionary Development Equalization Grant	96,014	96,014	100%	24,004	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,661	29,661	100%	7,415	0	0%
Total Revenues shares	303,793	303,982	100%	75,948	41,005	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,577	54,302	99%	13,644	23,286	171%
Non Wage	123,541	115,899	94%	30,885	41,875	136%
Development Expenditure						
Domestic Development	125,675	120,556	96%	31,419	18,454	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,793	290,756	96%	75,948	83,615	110%
C: Unspent Balances						
Recurrent Balances		8,107	5%			
Wage		275				
Non Wage		7,831				
Development Balances		5,120	4%			
Domestic Development		5,120				
External Financing		0				
Total Unspent		13,226	4%			

Vote:531 Lira District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of June 2020 (Q4) FY 2019/2020 was UGX 303,982 ,000 representing 100% budget outturn. This budget outturn is attributed to rational disbursements by the end of the quarter as planned. In Q4, the department had 54% of revenue outturn and this revenue performance is attributed to releases of locally raised revenue, DDEG and and Multi sectoral Transfers to LLGs by Q3. Overall the department had 96% expenditure performance. This expenditure Performance is attributed to none implementation of some activities during the quarter due COVID 19 restrictions. 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 due COVID 19 lockdown

Highlights of physical performance by end of the quarter

3 months salaries for April, Amy June 2020 paid for 4 staff in the department, HLG & LLG Projects/services monitored and reports produced and shared, Q3 FY 2018/2019 Budget Report produced and submitted to line ministries, 1 department vehicle serviced and maintained, Internet functional, functional department

Vote:531 Lira District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,162	59,997	98%	15,291	13,210	86%
District Unconditional Grant (Non-Wage)	23,033	23,033	100%	5,758	5,758	100%
District Unconditional Grant (Wage)	26,659	26,659	100%	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	3,150	100%	788	788	100%
Development Revenues	16,129	16,129	100%	4,032	0	0%
District Discretionary Development Equalization Grant	15,129	15,129	100%	3,782	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	1,000	100%	250	0	0%
Total Revenues shares	77,291	76,126	98%	19,323	13,210	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	23,258	87%	6,665	6,132	92%
Non Wage	34,503	33,338	97%	8,626	12,131	141%
Development Expenditure						
Domestic Development	16,129	15,343	95%	4,032	6,000	149%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,291	71,939	93%	19,323	24,263	126%
C: Unspent Balances						
Recurrent Balances		3,401	6%			
Wage		3,401				
Non Wage		0				
Development Balances		786	5%			
Domestic Development		786				
External Financing		0				
Total Unspent		4,187	5%			

Vote:531 Lira District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received Ugx 76,126,000 from the different sources out of the budgeted UGX 77,291,000 representing 98%. This under performance is attributed to the under disbursement of local revenue. The overall sector revenue performance against quarter budget is 68%. Overall, Ugx 23,449,000 was spent, representing 121% expenditure performance. Of the funds received in the quarter 26% (Ugx 6,132,000) spent on wage, 52% Ugx 12,131,000 on non wage and 22% Ugx 5,186,000 on Development.

Reasons for unspent balances on the bank account

The unspent funds were as a result of non implementation of annual increment in salary payments.

Highlights of physical performance by end of the quarter

All the 9 sub counties and 11 departments were audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC and OAG-Gulu

Vote:531 Lira District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,285	45,285	96%	11,821	10,321	87%
District Unconditional Grant (Wage)	27,277	27,277	100%	6,819	6,819	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	14,008	14,008	100%	3,502	3,502	100%
Development Revenues	23,000	23,000	100%	5,750	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,000	3,000	100%	750	0	0%
Total Revenues shares	70,285	68,285	97%	17,571	10,321	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	22,982	84%	6,819	5,278	77%
Non Wage	20,008	15,708	79%	5,002	3,885	78%
Development Expenditure						
Domestic Development	23,000	20,319	88%	5,750	3,050	53%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,285	59,009	84%	17,571	12,213	70%
C: Unspent Balances						
Recurrent Balances		6,595	15%			
Wage		4,295				
Non Wage		2,300				
Development Balances		2,681	12%			
Domestic Development		2,681				
External Financing		0				
Total Unspent		9,275	14%			

Vote:531 Lira District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department up to the end of June, 2020 (Q4) FY 2019/2020) was Ug 65,285,000 representing 97% budget out turn. This budget out turn is attributed to release of 100% of DDEG against planned. In Q4, the sector had 59% 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 86% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 39% was spent on wage, 27% on non wage, 34% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Delayed processing of funds for Q4 FY 2019/202

Highlights of physical performance by end of the quarter

02 staff paid salaries for 9 months, 38 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies, 26 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 35 farmers cooperatives and reports produced, 20 cooperatives and 06 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

Vote:531 Lira District

Quarter4

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
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 supported 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 supported 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 supported	4 Vehicles were maintained,Electricity and water bills paid,support staff wages paid,small offices items paid,stationary procured.	4 Vehicles maintained and running Electricity Bills paid Water bills paid Support staff wages paid Offices supervised	4 Vehicles were maintained,Electricity and water bills paid,support staff wages paid,small offices items paid,stationary procured.
211103 Allowances (Incl. Casuals, Temporary)	14,000	7,529	54 %	80
213001 Medical expenses (To employees)	2,000	2,000	100 %	2,000
213002 Incapacity, death benefits and funeral expenses	5,000	2,932	59 %	1,432
221001 Advertising and Public Relations	6,000	6,000	100 %	0
221002 Workshops and Seminars	13,000	6,500	50 %	2,056

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221005 Hire of Venue (chairs, projector, etc)	8,000	8,000	100 %	7,150
221007 Books, Periodicals & Newspapers	997	997	100 %	499
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	750
221009 Welfare and Entertainment	1,000	750	75 %	50
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %	750
221012 Small Office Equipment	500	500	100 %	375
221017 Subscriptions	2,000	2,000	100 %	2,000
222001 Telecommunications	1,200	1,200	100 %	900
223004 Guard and Security services	4,500	4,500	100 %	1,750
223005 Electricity	3,000	3,000	100 %	0
223006 Water	3,000	3,000	100 %	0
224004 Cleaning and Sanitation	1,000	1,000	100 %	200
227001 Travel inland	63,027	53,827	85 %	500
228002 Maintenance - Vehicles	8,000	6,665	83 %	463
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,295	61,721	70 %	16,805
Gou Dev:	52,429	52,429	100 %	4,150
External Financing:	0	0	0 %	0
Total:	140,724	114,150	81 %	20,955

Reasons for over/under performance: Delayed processing of funds due to COVID 19 lockdown measures

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%) of the establishment advertised and filled,submission for wage made,submission to District service commission done	(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 for wage made,submission to District service commission done
%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%) of the staff appraised,performance planning training done,	(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 the staff appraised,performance planning training done,

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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%) of staff paid by 28th of every month,data capture by 6th of every month ,payroll verification done	(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 done
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.
Non Standard Outputs:	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 recruited accesed on the payroll,salaries paid,staffs are appraised.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	Staff recruited accesed on the payroll,salaries paid,staffs are appraised.
211101 General Staff Salaries	520,140	493,398	95 %	134,658
212105 Pension for Local Governments	3,161,234	2,934,550	93 %	666,161
212107 Gratuity for Local Governments	1,135,816	1,135,816	100 %	359,993
321608 General Public Service Pension arrears (Budgeting)	4,001,159	4,078,513	102 %	69,960
321617 Salary Arrears (Budgeting)	265,465	265,465	100 %	156,176
Wage Rect:	520,140	493,398	95 %	134,658
Non Wage Rect:	8,563,674	8,414,344	98 %	1,252,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,083,814	8,907,742	98 %	1,386,947
Reasons for over/under performance:	Delayed processing of funds due COVID 19 lockdown measures			
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.	(02) staffs supported for post graduate training,three for certificate courses,and in house trainings done	(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.	(0)staffs supported for post graduate training,three for certificate courses,and in house trainings done
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and Plans disseminated.	(Yes) LG Capacity building policy and plans disseminated.	(Yes)LG capacity building policy and Plans disseminated.	(yes)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 staff inducted,workshops on performance management done .	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Newly recruited staff inducted,workshops on performance management done
221002 Workshops and Seminars	11,710	15,710	134 %	3,250
221003 Staff Training	19,327	15,130	78 %	9,600
227001 Travel inland	11,482	11,479	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	42,319	100 %	12,850
External Financing:	0	0	0 %	0
Total:	42,519	42,319	100 %	12,850

Reasons for over/under performance: N/A

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,projects monitored	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised,projects monitored
227001 Travel inland	21,249	19,763	93 %	8,503

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	6,265	81 %	5,019
Gou Dev:	13,506	13,497	100 %	3,485
External Financing:	0	0	0 %	0
Total:	21,249	19,763	93 %	8,503

Reasons for over/under performance: N/A

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	22,564	81 %	4,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	22,564	81 %	4,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	22,564	81 %	4,296

Reasons for over/under performance: Office cleaning and other support was limited due to COVID 19 lockdown Measures

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(10) Monitoring visits done by the LCV Chairperson to the lower levels Government	(3)Monitoring visit conducted by District Chairperson	(2)Monitoring visits done by the LCV Chairperson to the lower levels Government
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(4) Monitoring reports generated by District Chairperson	(1)Monitoring Reports generated by District Chairperson	(1)Monitoring reports generated by District Chairperson
Non Standard Outputs:	Administrative Support Offered to the office of The District Chairman	Administrative support offered to the office of the District Chairperson	Administrative Support Offered to the office of The District Chairman	Administrative support offered to the office of the District Chairperson
227001 Travel inland	26,007	23,437	90 %	3,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,280	7,710	75 %	0
Gou Dev:	15,727	15,727	100 %	3,680
External Financing:	0	0	0 %	0
Total:	26,007	23,437	90 %	3,680

Reasons for over/under performance: COVID 19 measures limited projects monitoring

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 centres,staff payslips printed and distributed,Pensioner s list updated and displayed.	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 centres,staff payslips printed and distributed,Pensioner s list updated and displayed.
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %	3,580
221011 Printing, Stationery, Photocopying and Binding	900	900	100 %	450
221020 IPPS Recurrent Costs	25,000	24,999	100 %	10,280
227001 Travel inland	5,816	5,815	100 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,716	39,714	100 %	15,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,716	39,714	100 %	15,726
Reasons for over/under performance:	N/A			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(10%) Staff trained on record management, Training on Records management	(10%) Staff trained on record management,	(10%)Staff trained on record management, Training on Records management	(10%)Staff trained on record 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	1,875	75 %	1,250
227001 Travel inland	2,500	2,500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,375	88 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,375	88 %	1,250
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 session recorded and produced	Council sessions recorded and videos produced, national days celebration videos recorded and produced, media equipment serviced and maintained,	Council session recorded and produced
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750

Reasons for over/under performance: N/A

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, projects appraised and funded ,reports produced.	Community groups formed and trained, Community projects appraised, Community sub projects funded, projects monitored and reports produced.	Community groups formed and trained, projects appraised and funded ,reports produced.
263104 Transfers to other govt. units (Current)	307,095	369,230	120 %	116,641
263204 Transfers to other govt. units (Capital)	2,497,754	526,160	21 %	526,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,095	354,474	115 %	116,641
Gou Dev:	2,497,754	540,916	22 %	526,160
External Financing:	0	0	0 %	0
Total:	2,804,849	895,390	32 %	642,801

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) Not Planned for	()	(0)Not Planned for
No. of existing administrative buildings rehabilitated	() Payment of rolled over Rehab of Toilet and Balustrade	(1) Rolled over Rehab of Toilet and Balustrade Paid	()	(1)Implemented in Q2
No. of solar panels purchased and installed	() Not planned for	(0) Not Planned for	()	(0)Not Planned for
No. of administrative buildings constructed	() Not planned for	(0) Not Planned for	()	(0)Not Planned for
No. of vehicles purchased	() Not planned for	() Not Planned for	()	()Not Planned for
No. of motorcycles purchased	(1) Motorcycle procured for Health Department,	(1) Motorcycle for health Inspector procured	()Motorcycle procured for Health Department,	(1) Motorcycle for health Inspector procured

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Non Standard Outputs:	1 Motorcycle for health Inspector procured, Payment of rolled over Rehab of Toilet and Balustrade	N/A			N/A
312101 Non-Residential Buildings		10,000	10,000	100 %	0
312201 Transport Equipment		10,000	10,000	100 %	10,000
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		20,000	20,000	100 %	10,000
External Financing:		0	0	0 %	0
Total:		20,000	20,000	100 %	10,000
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>		<i>520,140</i>	<i>493,398</i>	<i>95 %</i>	<i>134,658</i>
<i>Non-Wage Reccurent:</i>		<i>9,050,803</i>	<i>8,912,167</i>	<i>98 %</i>	<i>1,412,776</i>
<i>GoU Dev:</i>		<i>2,641,936</i>	<i>684,888</i>	<i>26 %</i>	<i>560,325</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>10,090,453</i>	<i>82.6 %</i>	<i>2,107,758</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	() Performance Appraisal report produced and submitted		(2020-07-15)Performance Appraisal report produced and submitted	(2020-06-30)1st,2nd,3rd and 4th quarter 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 4 quarters. Technical backstopping done in all sub-counties in the 4 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	144,269	100 %		38,654
211103 Allowances (Incl. Casuals, Temporary)	1,584	1,576	99 %		961
221008 Computer supplies and Information Technology (IT)	2,482	2,481	100 %		1,220
221009 Welfare and Entertainment	744	1,043	140 %		175
221011 Printing, Stationery, Photocopying and Binding	2,122	1,968	93 %		0
221012 Small Office Equipment	637	637	100 %		0
221017 Subscriptions	1,464	1,464	100 %		1,040
224004 Cleaning and Sanitation	931	931	100 %		340
227001 Travel inland	17,707	17,700	100 %		6,096
Wage Rect:	144,269	144,269	100 %		38,654
Non Wage Rect:	12,212	12,340	101 %		4,471
Gou Dev:	15,459	15,459	100 %		5,361
External Financing:	0	0	0 %		0
Total:	171,940	172,069	100 %		48,485
Reasons for over/under performance:	Low level of staff at place of work as only 30% was suppose to be present due to the prevalence of COVID-19.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45420000) Deduction of Local Service Tax at Lira	() Deduction of Local Service Tax at Lira District done in all the 4 quarters		(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	(264211000) Collection of other locally raised revenue done in all the 4 quarters,		(87048000)Collection of other locally raised revenue	(264211000)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 4 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	1,565	78 %	920
227001 Travel inland	6,804	5,934	87 %	522
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,804	8,209	84 %	1,442
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,804	8,209	84 %	1,442
Reasons for over/under performance:	COVID-19 could not allow for revenue mobilisation as gathering in markets was also suspended.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plan approved	(1) Annual Work plan approved	(2020-05-31)Annual Work plan approved	(2020-05-30)Annual Work plan approved
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget estimate and work plan	(1) Draft budget estimate and work plan	(2020-04-01)Draft budget estimate and work plan	(2020-05-30)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	3,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	500	355	71 %	355
227001 Travel inland	1,624	1,154	71 %	154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	4,509	88 %	2,509
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	4,509	88 %	2,509
Reasons for over/under performance:	The budget and work preparation was met with lack of locally raised revenue due to the presence of COVID - 19 that could not allow for revenue generation.			
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	355	71 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	355	71 %	355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	355	71 %	355
Reasons for over/under performance:	The under performance was due to low level of locally raised revenue.			

Vote:531 Lira District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(2020-07-30)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	2,703	85 %		240
221008 Computer supplies and Information Technology (IT)	1,060	753	71 %		294
221009 Welfare and Entertainment	2,400	2,053	86 %		1,705
227001 Travel inland	7,224	6,003	83 %		0
227002 Travel abroad	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,852	11,511	61 %		2,239
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,852	11,511	61 %		2,239
Reasons for over/under performance:	The presence of COVID-19 could allow movement for consultation for the preparation of the accounts				
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 .
221016 IFMS Recurrent costs	47,143	47,143	100 %		11,731
Wage Rect:	0	0	0 %		0
Non Wage Rect:	47,143	47,143	100 %		11,731
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,143	47,143	100 %		11,731
Reasons for over/under performance:	There was on under or over performance.				
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	1,060	100 %		809

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Quarter4

227001 Travel inland	1,436	245	17 %	35
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	1,305	52 %	844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	1,305	52 %	844

Reasons for over/under performance: Over performance was due to left over funds from the previous quarter that was spent in quarter 4

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured		
312203 Furniture & Fixtures	2,500	2,500	100 %	2,500
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	6,000
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	6,000

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>144,269</i>	<i>144,269</i>	<i>100 %</i>	<i>38,654</i>
<i>Non-Wage Reccurent:</i>	<i>96,131</i>	<i>85,372</i>	<i>89 %</i>	<i>23,590</i>
<i>GoU Dev:</i>	<i>21,459</i>	<i>21,459</i>	<i>100 %</i>	<i>11,361</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>251,100</i>	<i>95.9 %</i>	<i>73,605</i>

Vote:531 Lira District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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, 2 council meetings held and council resolutions documented and filed, Salaries paid to both district and LLG staff, 4 quarterly reports produced and submitted to the Ministry of Local Government.		Monthly salaries paid to staff and political leaders for 3 months, 1 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	201,235	100 %		61,711
211103 Allowances (Incl. Casuals, Temporary)	2,218	2,218	100 %		794
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		584
221002 Workshops and Seminars	4,000	5,000	125 %		3,000
221007 Books, Periodicals & Newspapers	1,320	660	50 %		0
221009 Welfare and Entertainment	24,640	23,605	96 %		8,680
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		800
221012 Small Office Equipment	400	400	100 %		100
222001 Telecommunications	1,800	1,800	100 %		450
224004 Cleaning and Sanitation	1,200	1,200	100 %		600
227001 Travel inland	15,027	15,027	100 %		3,943
228003 Maintenance – Machinery, Equipment & Furniture	345	345	100 %		345
282101 Donations	2,000	2,000	100 %		1,000
Wage Rect:	201,235	201,235	100 %		61,711
Non Wage Rect:	56,550	54,854	97 %		20,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,785	256,089	99 %		82,007
Reasons for over/under performance:	There was challenge of no disbursement of Locally Raised Revenue				
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter4

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.	3 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.
221009 Welfare and Entertainment	4,821	4,821	100 %	2,411
221011 Printing, Stationery, Photocopying and Binding	1,179	1,179	100 %	589
227001 Travel inland	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	3,500

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	6 meetings of the commission held to handle Confirmation of 61, 38 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	1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221004 Recruitment Expenses	4,000	4,420	111 %	3,200
221006 Commissions and related charges	5,000	1,250	25 %	0
221009 Welfare and Entertainment	12,000	12,000	100 %	3,005
221012 Small Office Equipment	400	400	100 %	95
221017 Subscriptions	200	200	100 %	0
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	10,000	10,000	100 %	4,236
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	31,670	90 %	13,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	31,670	90 %	13,636

Reasons for over/under performance: The term of office of the District Service Commission expired

Output : 138204 LG Land Management Services

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Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	(1000) Land applications cleared in the District Land Office	(470) Land applications cleared in the District Land Office		(1)Land applications cleared in the District Land Office	(0)Land applications cleared in the District Land Office
No. of Land board meetings	(4) District Land Board meeting held in the Land Board room.	(2) District Land Board meeting held in the Land Board room.		(1)District Land Board meeting held in the Land Board room.	(0)District Land Board meeting held in the Land Board room.
Non Standard Outputs:	Dispute Resolutions	and 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, Inspections of Lease offers for extension done.		Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Inspections of Lease offers for extension done
221009 Welfare and Entertainment		8,333	8,333	100 %	4,167
227001 Travel inland		5,316	5,316	100 %	2,658
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,649	13,649	100 %	6,825
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,649	13,649	100 %	6,825
Reasons for over/under performance:	Term of office for the District Land Board expired				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() 1 meeting held to review the Auditor generals query	(4) 4 Auditor Generals Report on Lira District, Lira Municipal Council, Lango College and Lira Town College reviewed, One DPAC Report submitted to Council and other stakeholders		()	(0)Not Planned
No. of LG PAC reports discussed by Council	() Council resolution on the LGPAC reports.	(0) NIL		()	(0)DPAC Report yet to be tabled in Council
Non Standard Outputs:	3 internal audit reports reviewed by the Local Government public Accounts committee, Reports of LGPAC made and communicated to various stakeholders.	4 internal Audit Report reviewed, One DPAC Report submitted to Council and other stakeholders		1 internal Audit Report reviewed, One DPAC Report 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	11,320	100 %	5,714
221011 Printing, Stationery, Photocopying and Binding		3,100	3,100	100 %	1,606

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Quarter4

222001 Telecommunications	720	720	100 %	360
227001 Travel inland	8,730	8,730	100 %	3,590
228003 Maintenance – Machinery, Equipment & Furniture	742	742	100 %	742
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,612	24,612	100 %	12,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,612	24,612	100 %	12,012

Reasons for over/under performance: N/A

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.	(6) Council meeting held at the council Hall , Minute with resolution produced and filed.	(1) Council meeting held at the council Hall , Minute with resolution produced and filed.	(1)Council meeting held at the council Hall , Minute 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. 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. 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. Monitoring activities and other duty travels facilitated, political leaders monthly exgratia and emoluments paid

211103 Allowances (Incl. Casuals, Temporary)	258,142	258,142	100 %	80,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	258,142	100 %	80,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	258,142	100 %	80,151

Reasons for over/under performance: Locally raised revenue was not disbursed, some committee sittings and monitoring not paid but held

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Council committee reports produced and filed, council monitoring reports produced and filed	Council committee reports produced and filed, council monitoring reports produced and filed	Council committee reports produced and filed, council monitoring reports produced and filed	Council committee reports produced and filed, council monitoring reports produced and filed
221011 Printing, Stationery, Photocopying and Binding	6,000	5,975	100 %	5,215

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227001 Travel inland	150,120	89,569	60 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,120	95,544	61 %	6,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,120	95,544	61 %	6,268
Reasons for over/under performance:	Some committee sittings were not paid due to non disbursement of locally raised revenue			
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	Procured items fully paid	One tablet computer, one heavy duty photocopier procured and paid
312202 Machinery and Equipment	560	560	100 %	560
312213 ICT Equipment	9,000	9,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,560	9,560	100 %	6,560
External Financing:	0	0	0 %	0
Total:	9,560	9,560	100 %	6,560
Reasons for over/under performance:	N/A			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,235</i>	<i>201,235</i>	<i>100 %</i>	<i>61,711</i>
<i>Non-Wage Reccurent:</i>	<i>551,073</i>	<i>485,471</i>	<i>88 %</i>	<i>142,687</i>
<i>GoU Dev:</i>	<i>9,560</i>	<i>9,560</i>	<i>100 %</i>	<i>6,560</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>696,266</i>	<i>91.4 %</i>	<i>210,959</i>

Vote:531 Lira District

Quarter4

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			Reports submitted to MAAIF	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.			Production department Wifi subscription	Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted for 1 quarter.
	Quality assurance surveillance protocol conducted across all sectors				Quality assurance surveillance protocol conducted across all sectors for 1 quarter, joint supervision and monitoring conducted for 1 quarter, sourcing of new technologies conducted at Kawanda and Agro actors meeting conducted for 1 quarter
	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 maitained				
	Reports submitted to MAAIF				
	Production department Wifi subscriptio				

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221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
227001 Travel inland	106,919	106,916	100 %	19,116
228002 Maintenance - Vehicles	7,779	7,701	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,697	116,617	100 %	19,616
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,697	116,617	100 %	19,616

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 4 quarter and strengthening of farmer groups	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 1 quarter and strengthening of farmer groups
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263367 Sector Conditional Grant (Non-Wage)	148,440	145,492	98 %	51,953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,440	145,492	98 %	51,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,440	145,492	98 %	51,953

Reasons for over/under performance: delay in accessing funds

Capital Purchases

Vote:531 Lira District

Quarter4

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 1 printer procured Assorted crop field equipment procured Assorted vet equipment's procured and 1 Tablet procured		Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured	1 printer and 1 tablet procured
312201 Transport Equipment	36,000	19,285	54 %		0
312202 Machinery and Equipment	21,856	21,855	100 %		4,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,856	41,140	71 %		4,040
External Financing:	0	0	0 %		0
Total:	57,856	41,140	71 %		4,040

Reasons for over/under performance: Nil

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			Training and demonstration on farm operations, agro value chain actor management, marketing managers, rural producers' organizations Supervision and backstopping Monitoring and evaluation Vehicle maintenance	3 radio talk shows conducted, 1 spot message developed, 657 farmers enrolled in the system, 275 leaders trained, 17 business plans submitted, 2 inspections done, all the trainings, 9 sub- counties assessed on legibility of the roads and monitoring conducted
227001 Travel inland	288,860	109,987	38 %		109,987

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Quarter4

228002 Maintenance - Vehicles	13,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	302,160	109,987	36 %	109,987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	302,160	109,987	36 %	109,987

Reasons for over/under performance: Delay in accessing funds

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
- 50 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	5,280	12 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,556	3,280	8 %	820
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	42,556	5,280	12 %	820

Reasons for over/under performance: Nil

Output : 018204 Fisheries regulation

N/A

Vote:531 Lira District

Quarter4

Non Standard Outputs:					
	- Fish fingerlings and feeds procured	50 Technical supervision and backstopping visits conducted in 9 sub-counties and 4 divisions, fish farmers trained on fish feed formulation at farm level in 8 sub-counties and fish farmers mobilized and trained to form vibrant association in 9 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 9 sub-counties and 2 divisions, fish farmers mobilized and trained to form vibrant association in 9 sub-counties
227001	Travel inland	4,503	4,500	100 %	640
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	2,560	100 %	640
	Gou Dev:	1,940	1,940	100 %	0
	External Financing:	0	0	0 %	0
	Total:	4,503	4,500	100 %	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	45 Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground Farmers trained on nutritive sensitive issues		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	15 Technical supervision and backstopping visits conducted in all the sub-counties
227001	Travel inland	65,835	3,281	5 %	821
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,835	3,281	5 %	821
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,835	3,281	5 %	821

Reasons for over/under performance: Nil

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	(295) Tsetse pyramidal traps procured and installation in the 9 sub-counties		(0) Tsetse pyramidal traps procured and installation in the 9 sub-counties	(65) Tsetse pyramidal traps procured and installation in the 9 sub-counties
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Vote:531 Lira District

Quarter4

Non Standard Outputs:		- Farmers trained on apiary management	48 Technical supervision and backstopping visits conducted in all the sub-counties and Farmers trained on apiary management	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	15 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	15,110	104 %	602
227001	Travel inland	4,563	2,563	56 %	641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	2,563	100 %	641
	Gou Dev:	16,508	15,110	92 %	602
	External Financing:	0	0	0 %	0
	Total:	19,071	17,672	93 %	1,243
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 12 months, 4	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 12 month, internet subscribed for 6 month	Utilities paid monthly internet subscribed	Utilities paid for 3 month, internet subscribed for 2 month
		Quarterly reports submitted to MAAIF	4 quarterly reports submitted to MAAIF	Quarterly reports submitted to MAAIF	1 quarterly reports submitted to MAAIF
		Compound cleaning Production hall furnished with chairs and tables	compound cleaning done for 4 quarters, stationery procured	Compound cleaning Production hall furnished with chairs and tables	compound cleaning done for 1 quarter, stationery procured
		Office curtains, woolen carpets procured	for 4 quarters fuel for generator procured for 4 quarters and 20 technical	Office curtains, woolen carpets procured	for 1 quarter fuel for generator procured for 1 quarter and 5 technical
		Flash toilet maintained	backstopping visits conducted, 4	Flash toilet maintained	backstopping visits conducted, 1
		Lighting system installed at production dept	political monitoring conducted, 2	Lighting system installed at production dept	political monitoring conducted 2
		Quarterly political monitoring conducted	department vehicle serviced and 1	Quarterly political monitoring conducted	department vehicle serviced and 1
		Capacity building tour conducted	technology sourcing done in Kawanda.	Capacity building tour conducted	technology sourcing done in Kawanda .
211101	General Staff Salaries	956,360	877,631	92 %	198,309
221002	Workshops and Seminars	8,000	8,000	100 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	2,200	110 %	500
221012	Small Office Equipment	1,011	1,008	100 %	252

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222003 Information and communications technology (ICT)	1,097	1,080	98 %	270
223005 Electricity	2,000	2,000	100 %	1,000
223006 Water	800	800	100 %	200
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	22,016	29,532	134 %	13,090
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	2,910	4,814	165 %	2,910
Wage Rect:	956,360	877,631	92 %	198,309
Non Wage Rect:	22,576	21,641	96 %	5,687
Gou Dev:	20,058	30,393	152 %	15,235
External Financing:	0	0	0 %	0
Total:	998,994	929,665	93 %	219,231

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 released			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Fish fingerlings and feeds procured	16,000 catfish fingerlings and 1,069kgs of feeds procured	Fish fingerlings and feeds procured	16,000 catfish fingerlings and 1,069kgs of feeds procured
	Chairs and tables for production hall procured	50 chairs, 5 tables, procured	Office carpets, chairs, tables, curtains procured	50 chairs, 5 tables, procured
	Flash toilet rehabilitated	Flash toilet repaired	Flash toilet maintained	Flash toilet repaired
	Vaccines collected from MAAIF	at production department	Lighting system installed at production department	at production department
	Vaccines procured	Vaccines collected from MAAIF	Vaccines collected from MAAIF	Vaccines collected from MAAIF
	Tsetse traps procured	200 vials of	Vaccines collected from MAAIF	200 vials of
	Irrigation equipments procured	Vaccines procured	Vaccines procured	205 Tsetse traps procured
	Laboratory reagents purchased	205 Tsetse traps procured	Tsetse traps procured	1 unit of Irrigation demo established at Erute show ground
	Vaccines administered	1 unit of Irrigation demo established at Erute show ground,	Irrigation equipment procured	Erute show ground
	Lab reagents procured	1 GPS and honey refractometer	Laboratory reagents purchased	
	Honey refractometer and other equipment procured	procured and assorted lab reagents procured	Vaccines administered	
312104 Other Structures	1,200	1,200	100 %	1,200
312202 Machinery and Equipment	8,346	16,692	200 %	8,346
312203 Furniture & Fixtures	9,000	17,950	199 %	8,950
312214 Laboratory and Research Equipment	9,366	5,917	63 %	4,786
312301 Cultivated Assets	24,638	24,635	100 %	18,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,550	66,394	126 %	41,947
External Financing:	0	0	0 %	0
Total:	52,550	66,394	126 %	41,947
Reasons for over/under performance:	Nil			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>877,631</i>	<i>92 %</i>	<i>198,309</i>
<i>Non-Wage Reccurent:</i>	<i>701,392</i>	<i>405,421</i>	<i>58 %</i>	<i>190,165</i>
<i>GoU Dev:</i>	<i>1,150,912</i>	<i>156,977</i>	<i>14 %</i>	<i>61,824</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>1,440,029</i>	<i>51.3 %</i>	<i>450,297</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 to support staff paid and stationery availed for use at department for improved performance		Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance
211103 Allowances (Incl. Casuals, Temporary)	2,566	1,283	50 %		127
221011 Printing, Stationery, Photocopying and Binding	2,273	2,272	100 %		2,272
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,839	73 %		2,399
	Gou Dev:	0	0 %		0
	External Financing:	0	0 %		0
	Total:	4,839	73 %		2,399
Reasons for over/under performance: Prompt release of PHC funds & prompt payments of Luch & Health allowances					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed		Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed	Mass immunization campaigns conducted, children immunized, Social mobilizations conducted, health workers trained on immunization services & vaccines distributed
211103 Allowances (Incl. Casuals, Temporary)	569,981	270,530	47 %		7,695
221001 Advertising and Public Relations	120,000	43,710	36 %		0
221002 Workshops and Seminars	31,000	10,000	32 %		0

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227004 Fuel, Lubricants and Oils	91,000	14,459	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	7,695	0 %	7,695
Gou Dev:	0	39,126	0 %	0
External Financing:	811,981	291,878	36 %	0
Total:	811,981	338,699	42 %	7,695

Reasons for over/under performance: Gavi Support to immunization activities led to improve immunization coverage

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	(184330) PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1750)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	(16086)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.	(16393) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	(4000)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	(2862)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.
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	(6907) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(250)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(742)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	(8060) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1250)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1407)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	24,919	100 %	6,226
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,919	24,919	100 %	6,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,919	24,919	100 %	6,226

Reasons for over/under performance: COVID-19 Pandemic negatively affected health service deliveries leading to low OPD attendances, immunization, inpatient & deliveries in NGO health facilities

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

Number of trained health workers in health centers	(260) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(248) 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	(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	(248)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) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII 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	(347064) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(50000) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(82356) 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.	(50000) 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	(40242) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII	(12500) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(7374) 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	(11890) 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	(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	(2637) 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	(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	(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	(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
% 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) of 782 villages in the district functional (trained and Reporting quarterly) VHTs	(99) of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99) of 782 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	(10205) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(4500) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(2769) 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	Health staff training, conducting outpatients & inpatient services, conducting health facility deliveries,health staff recruitment and promotion, VHTs training & immunization of children under one with all immunization antigens
263367 Sector Conditional Grant (Non-Wage)	219,976	219,976	100 %	55,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,976	219,976	100 %	55,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,976	219,976	100 %	55,003
Reasons for over/under performance:	COVID-19 Pandemic resulted to low immunization, health facility deliveries coverage & low OPD utilization			
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	(10128) Number of tippy taps established in the villages of Ogur & Barr Sub Counties	(8)Number of tippy taps established in the villages of Ogur & Barr Sub Counties	(10128)Number of tippy taps established in the villages of Ogur & Barr Sub Counties
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	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	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	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
263106 Other Current grants	79,660	26,514	33 %	0

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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 %	0
External Financing:	0	0	0 %	0
Total:	82,002	27,134	33 %	0

Reasons for over/under performance: Prompt release of transitional development grant for USF activities

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
No of staff houses rehabilitated	(2) Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(1) Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(2)Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(1)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	30,813	134 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,996	30,813	134 %	0
External Financing:	0	0	0 %	0
Total:	22,996	30,813	134 %	0

Reasons for over/under performance: Prompt release of Capital development funds led to timely payments of retentions

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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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 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 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 12 months salaries to 249 health workers, Conducting Disease surveillance, distribution of Vaccines, Cold chain maintenance, Data validation, health computers maintenance & Health data management and general provision of health services
211101 General Staff Salaries	2,794,161	2,717,728	97 %	663,989
221002 Workshops and Seminars	3,168	3,168	100 %	2,376
221008 Computer supplies and Information Technology (IT)	3,600	4,200	117 %	2,400
221011 Printing, Stationery, Photocopying and Binding	2,493	2,493	100 %	1,493
222003 Information and communications technology (ICT)	1,800	1,800	100 %	450
223005 Electricity	3,000	3,000	100 %	0
223006 Water	4,000	4,000	100 %	1,002
224004 Cleaning and Sanitation	300	300	100 %	0
227001 Travel inland	15,447	15,383	100 %	7,329
227003 Carriage, Haulage, Freight and transport hire	600	600	100 %	150
227004 Fuel, Lubricants and Oils	1,549	1,750	113 %	0
228002 Maintenance - Vehicles	11,000	11,000	100 %	6,077
228004 Maintenance – Other	840	840	100 %	0
Wage Rect:	2,794,161	2,717,728	97 %	663,989
Non Wage Rect:	47,798	48,533	102 %	21,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,841,959	2,766,261	97 %	685,266

Reasons for over/under performance: PHC funds released timely & partner support facilitated diferent health programs and prompt payments of salaries

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 monitored & inspected , Projects commissioned , health service deliveries improved, Absenteeism and late reporting on duty reduced & Quality of health care improved
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211103 Allowances (Incl. Casuals, Temporary)	3,600	2,104	58 %	1,208
227001 Travel inland	1,687	2,045	121 %	0
227004 Fuel, Lubricants and Oils	1,400	1,396	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,687	5,545	118 %	1,408
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,687	5,545	83 %	1,408

Reasons for over/under performance: Timely releases of funds for health service delivery & project monitoring improved health service deliveries

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, 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, 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, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed
312101 Non-Residential Buildings	68,307	67,242	98 %	0	
312201 Transport Equipment	10,000	0	0 %	0	
312203 Furniture & Fixtures	11,784	11,784	100 %	0	
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	79,026	80 %	0	
External Financing:	0	0	0 %	0	
Total:	98,276	79,026	80 %	0	

Reasons for over/under performance: Funds were approved in time, hence payments of capital development projects were promptly made

<i>Total For Health : Wage Rect:</i>	2,794,161	2,717,728	97 %	663,989
<i>Non-Wage Reccurent:</i>	302,218	454,684	150 %	238,468
<i>GoU Dev:</i>	205,273	176,099	86 %	0
<i>Donor Dev:</i>	811,981	291,878	36 %	0
<i>Grand Total:</i>	4,113,633	3,640,389	88.5 %	902,457

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Quarter4

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	9,452,171	104 %		2,498,668
Wage Rect:	9,080,717	9,452,171	104 %		2,498,668
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,080,717	9,452,171	104 %		2,498,668
Reasons for over/under performance:	COVID- 19 Pandemic stopped recruitment on replacement basis but also made it difficult to discipline errant staff.				
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.	(1362) 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.	(1362)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.	(1362) 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.	(1362)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.	(86615) 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.	(86615)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.	(0) Not known due to COVID-19 Lock down.	(250) Dropouts expected across the different 93 schools in the district.	(0)Not known due to COVID-19 Lock down.
No. of Students passing in grade one	(480) First graders obtained in the different UPE schools in the district.	() First graders obtained in all the primary schools in the district.	(480)First graders obtained in the different UPE schools in the district.	()First graders obtained in all the primary schools in the district.
No. of pupils sitting PLE	(4800) P7 candidates registered through out the schools in the district.	(0) Not yet known due to COVID-19 Lock down.	(480)Candidates registered through out the schools in the district.	(0)Not yet known due to COVID-19 Lock down.
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 were not yet registered by the time of closure of all schools in the country in march to mitigate effects of COVID -19 pandemic on learners.	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 were not yet registered by the time of closure of all schools in the country in march to mitigate effects of COVID -19 pandemic on learners.
263367 Sector Conditional Grant (Non-Wage)	1,130,786	1,133,133	100 %	376,929
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,786	1,133,133	100 %	376,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,786	1,133,133	100 %	376,929
Reasons for over/under performance:	Candidates were not yet registered by the time of closure of all schools in the country in march to mitigate effects of COVID -19 pandemic on learners.			
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	(2) 2 Class rooms constructed at Barapwo ps.	(4)2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed	(2)2 Class rooms constructed at Barapwo ps.
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	(16) 12 classrooms rehabilitated in the primary schools of Ayamo., Aler, Olaka and Amokoge ps @ with 4 classrooms.	(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	(16)12 classrooms rehabilitated in the primary schools of Ayamo., Aler, Olaka and Amokoge ps @ with 4 classrooms.

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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	classrooms rehabilitated and constructed.	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	classrooms rehabilitated and constructed.
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	100 %	0
312101 Non-Residential Buildings	441,577	441,509	100 %	290,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,577	461,509	100 %	290,488
External Financing:	0	0	0 %	0
Total:	461,577	461,509	100 %	290,488
Reasons for over/under performance:	The plan changed by reducing the number of schools for rehabilitation from 28 in 7 schools to 16 in 4 schools. re-scoping of work was done and council decided in favor of full rehabilitation of 4 schools as opposed to partial rehabilitation of of 7 schools. the deffered schools of Alworo ps, Teokole ps and Ngetta Girls' ps are palnnd for FY 2020/21.			
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) Not planned for	()	(0)Not planned for
No. of latrine stances rehabilitated	(0) Not Planned for	(0) Not planned for	(0)Not Planned for	(0)Not planned for

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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 retention cleared.	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 retention cleared.
312101 Non-Residential Buildings	57,053	42,747	75 %	23,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,053	42,747	75 %	23,338
External Financing:	0	0	0 %	0
Total:	57,053	42,747	75 %	23,338
Reasons for over/under performance:	Untimely certification of work leads to late payment even when funds are warranted.			
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.	(486) desks were supplied in varied quantities as planned to the 15 beneficiary schools	(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.	(486)desks were supplied in varied quantities as planned to the 15 beneficiary schools
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	51,788	100 %	51,788
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,788	51,788	100 %	51,788
External Financing:	0	0	0 %	0
Total:	51,788	51,788	100 %	51,788
Reasons for over/under performance:	All the planned supplied were made to the respective beneficiary schools			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	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	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	3,260,738	105 %	811,061
Wage Rect:	3,099,927	3,260,738	105 %	811,061
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099,927	3,260,738	105 %	811,061
Reasons for over/under performance:	Payment continues during school closure.			

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) Students enrolled in 9 Government aided and 6 private secondary schools.	(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.	(304) Staff deployed in all the 9 secondary schools in the district.	(522)Staff deployed in all the 9 secondary schools in the district.	(304)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.	(0) Not time for examination results	(300)Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(0)Not time for examination results
No. of students sitting O level	(1100) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(0) Not yet registered due to COVID-19 Lock Down.	()	(0)Not yet registered due to COVID-19 Lock Down.
Non Standard Outputs:	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools	Transfer of USE to 9 pulic secondary and 8 private secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,188,384	1,188,384	100 %	396,128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,188,384	1,188,384	100 %	396,128
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,188,384	1,188,384	100 %	396,128
Reasons for over/under performance:	USE funds were disbursed to schools during lock down so that maintenance activities could continue.			

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	Agali Seed SS (Multipurpose Science Laboratory) constructed	Agali Seed SS (Multipurpose Science Laboratory) constructed	Agali Seed SS (Multipurpose Science Laboratory) constructed	Agali Seed SS (Multipurpose Science Laboratory) constructed
281504 Monitoring, Supervision & Appraisal of capital works	Wages of Clerk of Works (Agali Seed SS) paid	Wages of Clerk of Works (Agali Seed SS) paid	Wages of Clerk of Works (Agali Seed SS) paid	Wages of Clerk of Works (Agali Seed SS) paid
312101 Non-Residential Buildings	25,237	24,832	98 %	16,100
	54,662	52,369	96 %	32,071
	101,852	762,794	749 %	433,115
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	181,751	462 %	481,286
	External Financing:	0	0 %	0
	Total:	181,751	462 %	481,286
Reasons for over/under performance:	The work progress is timely and on schedule despite bit of set back experienced during the total lock down due to COVID-19 Pandemic. The over expenditure is attributed to supplementary of UGX 665,002,964 . This was unspent balance of 2018/19 that was returned to CF and re-voted and released for use in FY 2019/20			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) Semi Detached Staff Houses Constructed	(3) Semi Detached Staff Houses Constructed	(3)Semi Detached Staff Houses Constructed	(3)Semi Detached Staff Houses Constructed
Non Standard Outputs:	3 Semi Detached Staff Houses Constructed	Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses Constructed	Semi Detached Staff Houses Constructed
312102 Residential Buildings	428,939	428,939	100 %	131,858
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	428,939	100 %	131,858
	External Financing:	0	0 %	0
	Total:	428,939	100 %	131,858
Reasons for over/under performance:	COVID-19 LOCK DOWN			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) Not Planned for	(1) Lump sum contract	(0)Not Planned for	(1)Lump sum contract
No. of science laboratories constructed	(1) Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	(1) Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	(1)Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	(1)Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School

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Non Standard Outputs:	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary
312101 Non-Residential Buildings	242,548	242,548	100 %	161,698
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	242,548	242,548	100 %	161,698
External Financing:	0	0	0 %	0
Total:	242,548	242,548	100 %	161,698
Reasons for over/under performance:	There is difficulties in reporting on item expenditure because the payment method is lump sum as opposed to ad measure.			
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	(58) Barlonyo Vocational institute and Canon Lawrence PTC	(32)Barlonyo Vocational institute and Canon Lawrence PTC	(58)Barlonyo Vocational institute and Canon Lawrence PTC
No. of students in tertiary education	(546) Barlonyo Vocational institute and Canon Lawrence PTC	(546) Barlonyo Vocational institute and Canon Lawrence PTC	(546)Barlonyo Vocational institute and Canon Lawrence PTC	(546)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	nstructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational 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	nstructor of Barlonyo Vocational institute and Canon Lawrence PTC paid salaries, 546 learners in Barlonyo Vocational institute and Canon Lawrence PTC enrolled
211101 General Staff Salaries	690,758	618,882	90 %	139,133
Wage Rect:	690,758	618,882	90 %	139,133
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	690,758	618,882	90 %	139,133
Reasons for over/under performance:	Additional new staff were posted to Barlonyo Technical institute and Canon Lawrence PTC			
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 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 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 Vocational institute, AVE Maria Vocational and Canon Lawrence
263367 Sector Conditional Grant (Non-Wage)	404,142	404,142	100 %	134,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	404,142	100 %	134,734
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	404,142	100 %	134,734
Reasons for over/under performance:	Schools are still under lock down due to COVID-19 Pandemic			
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	67,684	98 %	22,304
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,408	108 %	2,694
221009 Welfare and Entertainment	4,942	2,471	50 %	2,471

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227001 Travel inland	47,825	37,747	79 %	6,099
Wage Rect:	68,980	67,684	98 %	22,304
Non Wage Rect:	57,767	45,627	79 %	11,264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,747	113,311	89 %	33,568

Reasons for over/under performance: 1 Staff transferred service on promotion in the year to another entity creating a gap and under performance on wage expenditure.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs: 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

Schools are supported and supervised, reports written, disseminated,

Schools are supported and supervised, reports written, disseminated,

Schools are supported and supervised, reports written, disseminated,

221003 Staff Training	30,873	29,872	97 %	17,977
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,873	29,872	97 %	17,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,873	29,872	97 %	17,977

Reasons for over/under performance: COVID-19 led to closure of schools though out the quarter.

Output : 078403 Sports Development services

N/A

Non Standard Outputs: Co-curricular activities full participation and community engagement in schools.

Co-curricular activities full participation and community engagement in schools.

Co-curricular activities full participation and community engagement in schools.

Co-curricular activities full participation and community engagement in schools.

213002 Incapacity, death benefits and funeral expenses	16,764	16,764	100 %	8,001
227001 Travel inland	40,000	38,586	96 %	25,261

Vote:531 Lira District

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228002 Maintenance - Vehicles	10,000	10,000	100 %	5,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,764	65,350	98 %	38,908
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,764	65,350	98 %	38,908

Reasons for over/under performance: COVID-19 out break led to closure of schools hence sporting activities were not all implemented.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:

	Curtains bought, installed.Procurement and supply of 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 software installed.Procurement and supply of furniture and equipment, Paying for computer training, fumigating store.		Curtains bought, installed.Procurement and supply of 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 software installed.Procurement and supply of furniture and equipment, Paying for computer training, fumigating store.	
221001 Advertising and Public Relations	10,000	9,964	100 %	9,424
221002 Workshops and Seminars	40,000	20,206	51 %	14,076
221008 Computer supplies and Information Technology (IT)	5,000	4,542	91 %	1,925
221009 Welfare and Entertainment	4,000	4,624	116 %	2,253
221011 Printing, Stationery, Photocopying and Binding	15,000	15,000	100 %	10,555
221012 Small Office Equipment	4,000	3,500	88 %	2,000
223005 Electricity	2,000	1,800	90 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	59,636	75 %	42,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	59,636	75 %	42,033

Reasons for over/under performance: Training were not handled due to lock down

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. Co-curricular activities attended to. Community engagement meetings and focus group discussion attended to.
221002 Workshops and Seminars	24,943	24,943	100 %		14,947
227001 Travel inland	34,800	34,800	100 %		3,920
273102 Incapacity, death benefits and funeral expenses	45,200	45,200	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	104,943	104,943	100 %		19,067
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	104,943	104,943	100 %		19,067
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	1 Laptop computer procured				1 Laptop computer procured
312213 ICT Equipment	2,531	2,500	99 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,531	2,500	99 %		2,500
External Financing:	0	0	0 %		0
Total:	2,531	2,500	99 %		2,500
Reasons for over/under performance:					
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) 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) 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

Vote:531 Lira District**Quarter4**

221002 Workshops and Seminars	4,519	4,490	99 %	4,490
227001 Travel inland	7,040	7,040	100 %	5,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,040	7,040	100 %	5,280
Gou Dev:	4,519	4,490	99 %	4,490
External Financing:	0	0	0 %	0
Total:	11,559	11,530	100 %	9,770
Reasons for over/under performance:				
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		26 White canes procured for Blind students in Ngetta Girls Primary School	
312202 Machinery and Equipment	5,481	5,400	99 %	5,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,481	5,400	99 %	5,400
External Financing:	0	0	0 %	0
Total:	5,481	5,400	99 %	5,400
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>12,940,382</i>	<i>13,399,475</i>	<i>104 %</i>	<i>3,471,166</i>
<i>Non-Wage Reccurent:</i>	<i>3,070,700</i>	<i>3,038,127</i>	<i>99 %</i>	<i>1,042,320</i>
<i>GoU Dev:</i>	<i>1,436,186</i>	<i>2,079,915</i>	<i>145 %</i>	<i>1,152,846</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>18,517,517</i>	<i>106.1 %</i>	<i>5,666,332</i>

Vote:531 Lira District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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, ad 2 pickups serviced		2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	Repairs and servicing of 2 Graders, 3 Dump trucks, 1 Vibro roller, 2 Wheel loaders, 1 Water bowzer, ad 2 pickups
228002 Maintenance - Vehicles	50,000	55,000	110 %		40,192
228003 Maintenance – Machinery, Equipment & Furniture	45,925	45,437	99 %		16,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	90,437	94 %		56,697
Gou Dev:	0	10,000	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	100,437	105 %		56,697
Reasons for over/under performance:					
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.		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 3 months, water bills paid for 3 months, stationery purchased for four quarters, District road committee meeting held for 2 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 1 Quarterly reports produced and submitted.
211101 General Staff Salaries	74,191	60,921	82 %		18,471
211103 Allowances (Incl. Casuals, Temporary)	9,257	10,974	119 %		5,014
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	3,000	120 %		1,000
221017 Subscriptions	3,000	3,000	100 %		3,000
222003 Information and communications technology (ICT)	1,500	1,750	117 %		1,250

Vote:531 Lira District**Quarter4**

223006 Water	5,000	4,000	80 %	1,000
224004 Cleaning and Sanitation	500	550	110 %	150
224005 Uniforms, Beddings and Protective Gear	3,000	3,000	100 %	3,000
227001 Travel inland	40,479	45,861	113 %	10,228
Wage Rect:	74,191	60,921	82 %	18,471
Non Wage Rect:	63,236	53,734	85 %	21,892
Gou Dev:	3,000	19,400	647 %	3,000
External Financing:	0	0	0 %	0
Total:	140,427	134,056	95 %	43,363

Reasons for over/under performance: Q.4 not released by URF due to COVID-19 Pandemic

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	()	()	()
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	
263204 Transfers to other govt. units (Capital)	130,258	130,191	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,258	130,191	100 %	0
External Financing:	0	0	0 %	0
Total:	130,258	130,191	100 %	0

Reasons for over/under performance: Road bottlenecks executed in Q.3

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(46) Km of District roads routinely mechanized and 516 Km of District roads manually maintained	(78.8) Km of District roads routinely maintained by mechanization	()	(32.8)Km of District roads routinely maintained by mechanization
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.	(10.2) Km of District roads spot gravelled in Amach market - Abongomola Br	(19)Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	(10.2)Km of District roads spot gravelled in Amach market - Abongomola Br.
No. of bridges maintained	(0) Not Planned for	()	()	()not planned for

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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.			Not planned for
263204 Transfers to other govt. units (Capital)	345,689	447,000	129 %	153,318
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,689	447,000	129 %	153,318
External Financing:	0	0	0 %	0
Total:	345,689	447,000	129 %	153,318
Reasons for over/under performance:	Non Release of Q.4 because of COVID-19 Pandemic			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	1 No. Owelo culvert crossing improved and rehabilitated	Wing wall constructed, concrete cast	1 No. Owelo culvert crossing improved and rehabilitated	casting of concrete over culvert crossings and wing wall construction
312103 Roads and Bridges	5,555	5,555	100 %	5,555
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,555	5,555	100 %	5,555
External Financing:	0	0	0 %	0
Total:	5,555	5,555	100 %	5,555
Reasons for over/under performance:	Executed			
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	(1.2) 1.2 Km of Odokomit T.C to Lira University road constructed	(1.7)Odokomit T.C to Lira University road constructed	(1.2)1.2 Km of low cost double sealing constructed on Odokomit to Lira University
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	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	25,000	29,170	117 %	10,103

Vote:531 Lira District**Quarter4**

312103 Roads and Bridges	483,002	483,002	100 %	308,722
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	516,172	101 %	322,825
External Financing:	0	0	0 %	0
Total:	512,002	516,172	101 %	322,825
Reasons for over/under performance:				
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>60,921</i>	<i>82 %</i>	<i>18,471</i>
<i>Non-Wage Reccurent:</i>	<i>159,161</i>	<i>173,643</i>	<i>109 %</i>	<i>78,589</i>
<i>GoU Dev:</i>	<i>996,504</i>	<i>1,128,317</i>	<i>113 %</i>	<i>484,698</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>1,362,882</i>	<i>110.8 %</i>	<i>581,758</i>

Vote:531 Lira District

Quarter4

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. Procurement of a Desktop computer		Monthly salary for the staff paid 2. Procurement of a Desktop computer	Monthly salary for the staff paid 2. Procurement of a Desktop computer
	3. Water office stationery	3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation		3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation	3. Water office stationery 4. Fuel and lubricants for Generartor 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation
211101 General Staff Salaries	44,845	43,716	97 %		10,082
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %		2,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		950
223005 Electricity	150	150	100 %		150
223006 Water	150	150	100 %		150
224004 Cleaning and Sanitation	400	417	104 %		0
227001 Travel inland	2,100	2,100	100 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	1,200	1,200	100 %		1,200
	Wage Rect:	44,845	43,716	97 %	10,082
	Non Wage Rect:	10,100	8,116	80 %	4,950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	54,945	51,833	94 %	15,032
Reasons for over/under performance:	All office equipment [planned for was delivered.				
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) 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)	(0)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(10)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	(4) Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial releases and expenditure displayed	(4) Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed
No. of sources tested for water quality	(50) Water 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	(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 district10	(10)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 district10	(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 district10
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 10 Water Quality Tested (All new water sources in All the sub counties at district laboratory 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	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 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	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 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
221002 Workshops and Seminars	2,920	2,920	100 %	0

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Quarter4

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

Reasons for over/under performance: Most of the contractual works were completed and are functioning

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) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
No. of water user committees formed.	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30) 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)	(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)	(30) 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)	(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) Sanitation week, drama shows conducted	(0)Sanitation week, drama shows conducted, world water day celebrations held	(0)Sanitation week, drama shows conducted

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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 Sanitation week, drama shows conducted	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 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 Sanitation week, drama shows conducted
227001 Travel inland	15,272	15,272	100 %	13,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,272	15,272	100 %	13,256
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,272	15,272	100 %	13,256

Reasons for over/under performance: Worl Water day was not held because of COVID-19

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	41,997	100 %	41,997
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,000	41,997	100 %	41,997
External Financing:	0	0	0 %	0
Total:	42,000	41,997	100 %	41,997

Reasons for over/under performance: All the Ferro cement RWT are functioning and in use

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	Water Quality HPMA support SWSSB Support BH Assessment CPD UIPE subscriptions Retention Assort spare parts Sanitation week Travel abroad			
281504 Monitoring, Supervision & Appraisal of capital works	84,142	84,141	100 %	24,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	84,142	84,141	100 %	24,000	
External Financing:	0	0	0 %	0	
Total:	84,142	84,141	100 %	24,000	
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) One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(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	(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	
No. of deep boreholes rehabilitated	(12) Major rehabilitation of deep Boreholes completed by the HPMA	(12) Major rehabilitation of deep Boreholes completed by the HPMA	(0)Major rehabilitation of deep Boreholes completed by the HPMA	(0)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	163,256	100 %	15,005	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	163,384	163,256	100 %	15,005	
External Financing:	0	0	0 %	0	
Total:	163,384	163,256	100 %	15,005	
Reasons for over/under performance:					

Vote:531 Lira District

Quarter4

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	(1) A mini Solar piped water Scheme designed at Iwal TC		(0)A mini Solar piped water Scheme designed at Iwal TC	(1)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	37,000	100 %		37,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	37,000	100 %		37,000
External Financing:	0	0	0 %		0
Total:	37,000	37,000	100 %		37,000
Reasons for over/under performance:					
Programme : 0982 Urban Water Supply and Sanitation					
Higher LG Services					
Output : 098203 Support for O&M of urban water facilities					
No. of new connections made to existing schemes	(1) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(0)		(0)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(0)
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	
228001 Maintenance - Civil	400,000	400,000	100 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400,000	400,000	100 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	400,000	100 %		100,000

Vote:531 Lira District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	44,845	43,716	97 %		10,082
<i>Non-Wage Reccurent:</i>	433,112	431,127	100 %		118,206
<i>GoU Dev:</i>	326,526	326,394	100 %		118,002
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	804,483	801,237	99.6 %		246,290

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	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.	12 months salaries of 9 departmental staffs paid, water and electricity bills for 12 months paid		Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	Monthly salaries paid for 9 staffs in the department through out the year, water and electricity bills also paid.
211101 General Staff Salaries	170,063	168,920	99 %		41,474
223005 Electricity	800	400	50 %		400
223006 Water	1,765	883	50 %		883
227001 Travel inland	3,000	2,836	95 %		0
228002 Maintenance - Vehicles	4,000	4,000	100 %		0
Wage Rect:	170,063	168,920	99 %		41,474
Non Wage Rect:	2,565	1,283	50 %		1,283
Gou Dev:	7,000	6,836	98 %		0
External Financing:	0	0	0 %		0
Total:	179,628	177,038	99 %		42,757
Reasons for over/under performance:					
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	16 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		4 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	9,877	77 %		3,250

Vote:531 Lira District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	3,250
Gou Dev:	6,293	3,377	54 %	0
External Financing:	0	0	0 %	0
Total:	12,793	9,877	77 %	3,250

Reasons for over/under performance:

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	()	(10)Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	()Nil
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	()	(30)30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties	()Nil
Non Standard Outputs:	100 members of the communities sensitised on management of forest plantation	Nil	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	Nil
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	() Nil	()Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	()Nil
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Vote:531 Lira District

Quarter4

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.	() Nil		()Households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	()Nil
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	Nil		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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	6,000	100 %	0
	External Financing:	26,000	0	0 %	0
	Total:	32,000	6,000	19 %	0

Reasons for over/under performance:

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	() 30 local leaders sensitized,in wetland management and demarcation		(1)Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties	()Formed and trained 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties
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Vote:531 Lira District

Quarter4

Non Standard Outputs:	20 Local Leaders involved in mobilisation of the communities	4 local leaders involved mobilisation and 150 communities 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	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	120 households mobilised for sensitisation of communities 20 Local Leaders involved in mobilisation of the communities Form and train 4 community watershed management committees (Lira, Ngetta, Ogur Aromo and Amacsub counties 150 households mobilised for sensitisation of communities
227001 Travel inland	6,291	6,291	100 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	6,291	6,291	100 %			0
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	6,291	6,291	100 %			0
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	() Nil		(2) wetland Action plans developed in Ogur and Aromo sub counties	() Nil	
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	() Nil		(0) Not planned for	() Nil	
Non Standard Outputs:	N/A	Nil		2 wetland Action plans developed in Ogur and Aromo sub counties	Nil	
227001 Travel inland	2,000	2,000	100 %			2,000
Wage Rect:	0	0	0 %			0
Non Wage Rect:	2,000	2,000	100 %			2,000
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	2,000	2,000	100 %			2,000
Reasons for over/under performance:						

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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	()		(75) members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management	()Nil
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	Nil
227001 Travel inland	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	6,000	100 %		0
External Financing:	0	0	0 %		0
Total:	6,000	6,000	100 %		0
Reasons for over/under performance:					
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	() NIL		(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	()Nil

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Non Standard Outputs:	40 local leaders and neighbors involved in land processing of land titles.	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	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.	nil
227001 Travel inland	12,000	8,000	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	8,000	67 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,000	67 %	0
Reasons for over/under performance:				
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.	3 rural growth centres of Aromo, Barr and Agweng planned. Rural growth centre committees formed and functional.	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	1 Physical Development plan for Agweng Town Council was done
227001 Travel inland	8,080	8,080	100 %	8,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,080	8,080	100 %	8,080
External Financing:	0	0	0 %	0
Total:	8,080	8,080	100 %	8,080
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	1 sofa set procured		1 sofa set procured
312203 Furniture & Fixtures	2,000	2,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>170,063</i>	<i>168,920</i>	<i>99 %</i>	<i>41,474</i>
<i>Non-Wage Reccurent:</i>	<i>67,356</i>	<i>16,074</i>	<i>24 %</i>	<i>6,533</i>
<i>GoU Dev:</i>	<i>47,373</i>	<i>40,293</i>	<i>85 %</i>	<i>10,080</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>225,287</i>	<i>72.5 %</i>	<i>58,087</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 youth Livelihood and other government programs, Youth groups generated, trained and funded. Persons with disabilities mobilized, groups formed, trained and funded with special grant. Women mobilized, groups formed, trained and funded under UWEP program. Community groups/ projects supervised and monitored		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 youth Livelihood and other government programs, Youth groups generated, trained and funded. Persons with disabilities mobilized, groups formed, trained and funded with special grant. Women mobilized, groups formed, trained and funded under UWEP program. Community groups/ projects supervised and monitored
221009 Welfare and Entertainment	2,501	1,250	50 %		0
227001 Travel inland	3,649	3,649	100 %		0
282101 Donations	667,154	32,990	5 %		32,990
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	669,655	34,240	5 %	32,990
	Gou Dev:	3,649	3,649	100 %	0
	External Financing:	0	0	0 %	0
	Total:	673,304	37,889	6 %	32,990
Reasons for over/under performance:	Operation funds for UWEP and YLP projects inadequate for effective coordination of the program both at district and sub-county levels				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) Learners enrolled under ICOLEW Training of Instructors and CDO's on ICOLEW Methodology	(2500) 2500 learners enrolled in ICOLEW and participated in the learning program, 81 FAL instructors and Community development Officers paid instruction and supervision allowances respectively		(0)Learners enrolled under ICOLEW	(2500)2500 learners enrolled in ICOLEW and participated in the learning program, 81 FAL instructors and Community development Officers paid instruction and supervision allowances respectively

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Non Standard Outputs:	Learners Mobilized and enrolled under ICOLEW	Communities mobilized for ICOLEW program, 2500 learners enrolled in ICOLEW and participated in the learning program, 81 FAL instructors and Community development Officers paid instruction and supervision allowances respectively	Learners Mobilized and enrolled under ICOLEW	Communities mobilized for ICOLEW program, 2500 learners enrolled in ICOLEW and participated in the learning program, 81 FAL instructors and Community development Officers paid instruction and supervision allowances respectively
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,992	100 %	4,996
221002 Workshops and Seminars	1,640	1,640	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,860	2,859	100 %	1,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	14,491	100 %	6,736
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	14,491	100 %	6,736
Reasons for over/under performance:	Sector grant for Functional Adult Literacy is too small to support all activities under the program. The allowance paid to instructors is too little to sustain them for the service they offer			

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, GBV Ordinance disseminated, Gender awareness and mainstreaming training conducted	GBV incidence data collected, analysed and disseminated	GBV incidence data collected, analysed and disseminated, 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 %	0
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 %
	Non Wage Rect:	7,500	7,500	100 %
	Gou Dev:	2,952	2,952	100 %
	External Financing:	16,000	0	0 %
	Total:	26,452	10,452	40 %

Reasons for over/under performance: Much of the activities were implemented with off budget support from partners such as Plan international Uganda, Actionaid Uganda among others

Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(400) Juvenile and other Child Protection cases handled	(159) 159 juvenile and other child abuse cases received and managed	(0) Juvenile and other Child Protection cases handled	(68) 68 juvenile and other child abuse cases received and managed

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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	159 juvenile and other child abuse cases received and managed		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	159 juvenile and other child abuse cases received and managed
221009 Welfare and Entertainment		1,000	500	50 %	0
227001 Travel inland		8,165	6,665	82 %	1,166
282101 Donations		1,000	500	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,665	5,665	85 %	1,166
	Gou Dev:	3,500	2,000	57 %	0
	External Financing:	0	0	0 %	0
	Total:	10,165	7,665	75 %	1,166
Reasons for over/under performance:	The sector has little funds for case follow up and management. Much of the case management is supported by a partner- 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	(4) 4 District Youth council meetings supported by end of the quarter		(0)District Youth Council meeting held quarterly National/District	(1)District youth council supported in the quarter
Non Standard Outputs:	N/A	4 District Youth council meetings supported by end of the quarter			District youth council supported in the quarter
221002 Workshops and Seminars		4,160	4,160	100 %	1,040
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,160	4,160	100 %	1,040
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,160	4,160	100 %	1,040
Reasons for over/under performance:	Limited funding affected successful implementation of youth council activities				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	(1) District Disability Council meetings conducted National/District Disability day celebrated	(4) 4 District disability and older persons council meetings supported by end of the quarter		(0)District Disability Council meetings conducted	(1)District disability and older persons councils supported during the quarter

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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	8 groups of persons with disabilities funded under special grant program	PWDs Mobilized and sensitized about special grant program, District Council of elders meeting held , PWD groups formed, projects generated and funded under special grant, Group leaders trained on special grant guidelines	8 groups of persons with disabilities funded under special grant program
221002 Workshops and Seminars	3,080	3,080	100 %	720
227001 Travel inland	3,000	3,000	100 %	1,000
282101 Donations	9,000	7,950	88 %	7,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,080	14,030	93 %	9,420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,080	14,030	93 %	9,420
Reasons for over/under performance:	special grant is little for the groups and therefore too little funds is disbursed to groups			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	District Culture Action Plan disseminated	District culture action plan disseminated	District Culture Action Plan disseminated	District culture action plan disseminated
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:	The dissemination of the culture action plan did not cover all planned stakeholders within the district due to limited funding			
Output : 108112 Work based inspections				
N/A				
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 compliance, Labour inspection reports produced and submitted to line ministry	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 compliance, Labour inspection reports produced and submitted to line ministry
227001 Travel inland	6,000	6,000	100 %	1,500

Vote:531 Lira District

Quarter4

Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,000	4,000	100 %	1,500	
Gou Dev:	2,000	2,000	100 %	0	
External Financing:	0	0	0 %	0	
Total:	6,000	6,000	100 %	1,500	
Reasons for over/under performance:	Labour and Industrial relations sector is severely under funded and activities planned could not be implemented effectively				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	District level International Labour Day Celebrated	Labour disputes and compensation claims handled and managed		District level International Labour Day Celebrated	Labour disputes and compensation claims handled and managed
221009 Welfare and Entertainment	500	250	50 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	500	250	50 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	500	250	50 %	0	
Reasons for over/under performance:	under funding to the sector has affected its performance during the quarter				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) District Women Council meetings and other activities supported	(4) 4 District women council meetings and other activities supported by end of the quarter		(0) District Women Council meetings and other activities supported	(1) District women council meeting and other activities supported
Non Standard Outputs:	Women mobilized and sensitized about programs and activities (UWEP)	Women mobilized and sensitized about UWEP and other government programs, monitoring of community projects under UWEP conducted		Women mobilized and sensitized about programs and activities (UWEP)	Women mobilized and sensitized about UWEP and other government programs, monitoring of community projects under UWEP conducted
221002 Workshops and Seminars	4,160	4,146	100 %	1,026	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	4,160	4,146	100 %	1,026	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	4,160	4,146	100 %	1,026	
Reasons for over/under performance:	Limited operation funds for effective coordination of UWEP program both at district and sub-counties				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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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	Functions of the sector delivered effectively, staffs paid their salaries for three months (April, May and June), Office equipment serviced and maintained, utilities paid, staffs appraised	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	Functions of the sector delivered effectively, staffs paid their salaries for three months (April, May and June), Office equipments serviced and maintained, utilities paid, staffs appraised
211101 General Staff Salaries	126,288	121,718	96 %	32,991
211103 Allowances (Incl. Casuals, Temporary)	1,790	2,450	137 %	682
221002 Workshops and Seminars	1,400	1,400	100 %	525
221011 Printing, Stationery, Photocopying and Binding	2,475	1,910	77 %	444
222001 Telecommunications	400	400	100 %	100
223005 Electricity	300	300	100 %	75
223006 Water	1,460	1,442	99 %	325
224004 Cleaning and Sanitation	472	472	100 %	99
227001 Travel inland	8,280	8,280	100 %	0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	1,000
228002 Maintenance - Vehicles	3,000	2,580	86 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,600	1,200	75 %	0
228004 Maintenance – Other	500	500	100 %	0
Wage Rect:	126,288	121,718	96 %	32,991
Non Wage Rect:	13,607	12,386	91 %	5,250
Gou Dev:	10,070	10,047	100 %	0
External Financing:	0	0	0 %	0
Total:	149,965	144,151	96 %	38,242

Reasons for over/under performance: Key functions of the sector was affected by little funding

Capital Purchases

Output : 108172 Administrative Capital

N/A

Vote:531 Lira District

Quarter4

Non Standard Outputs:	Laptop computer for Probation and Welfare Office procured	Laptop for Probation and Welfare sector procured	Laptop computer for Probation and Welfare Office procured	Laptop for Probation and Welfare sector procured
312213 ICT Equipment	2,500	4,022	161 %	4,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	4,022	161 %	4,022
External Financing:	0	0	0 %	0
Total:	2,500	4,022	161 %	4,022
Reasons for over/under performance:	The procurement of the laptop was done successfully due to availability of the funds			
<i>Total For Community Based Services : Wage Rect:</i>	<i>126,288</i>	<i>121,718</i>	<i>96 %</i>	<i>32,991</i>
<i>Non-Wage Reccurent:</i>	<i>739,827</i>	<i>100,869</i>	<i>14 %</i>	<i>59,129</i>
<i>GoU Dev:</i>	<i>27,671</i>	<i>27,670</i>	<i>100 %</i>	<i>4,022</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>250,256</i>	<i>27.5 %</i>	<i>96,143</i>

Vote:531 Lira District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department 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, Internet connectivity subscribed, District Planning Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff 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, Internet connectivity subscribed, District Planning Department Vehicle in sound mechanical, condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored / trained on PBS for planning, budgeting and reporting Production and submission of statutory budget document
211101 General Staff Salaries	54,577	54,302	99 %		23,286
211103 Allowances (Incl. Casuals, Temporary)	5,260	5,211	99 %		2,392
213001 Medical expenses (To employees)	1,000	999	100 %		377
221008 Computer supplies and Information Technology (IT)	5,200	5,200	100 %		1,300
221009 Welfare and Entertainment	3,440	3,440	100 %		1,690
222003 Information and communications technology (ICT)	2,400	1,600	67 %		500
223005 Electricity	2,800	2,800	100 %		818
224004 Cleaning and Sanitation	1,000	1,000	100 %		500
227004 Fuel, Lubricants and Oils	16,464	16,464	100 %		4,116

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Quarter4

228002 Maintenance - Vehicles	35,482	35,458	100 %	5,999
Wage Rect:	54,577	54,302	99 %	23,286
Non Wage Rect:	26,582	25,709	97 %	13,035
Gou Dev:	46,464	46,464	100 %	4,657
External Financing:	0	0	0 %	0
Total:	127,623	126,474	99 %	40,978

Reasons for over/under performance: The advent of COVID-19 delayed timely implementation of some activities

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Senior Planner, and Planner in the District Planning Unit	(2) District Planner and Planner in the District Planning Department	(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) Technical Planning Committee and Budget Desk Meetings held by few staff while observing COVID 19 SOPs,	(3)Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(0)Technical Planning Committee and Budget Desk Meetings held by few staff while observing COVID 19 SOPs,
Non Standard Outputs:	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns from Different Universities to report when situation normalize	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns from Different Universities to report when situation normalize

221009 Welfare and Entertainment	7,800	5,740	74 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,050	75 %	1,950
Gou Dev:	2,400	1,690	70 %	1,690
External Financing:	0	0	0 %	0
Total:	7,800	5,740	74 %	3,640

Reasons for over/under performance: Not all DTPC was held due to COVID 19 Lockdown as only key staff was allowed to maintained the LG running

Output : 138303 Statistical data collection

N/A

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Quarter4

Non Standard Outputs:	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTTC 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 DTTC Technical support on statistical Issues	Staff list and Pensions data was cleaned validated and later uploaded in PBS for Final Performance contract and Approved budget for FY 2020/2021	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTTC. 1 quarterly statistical meetings held Statistical data verified, cleaned, edited entered in computerized system, analyzed, & stored and & disseminated	Staff list and Pensions data was cleaned validated and later uploaded in PBS for Final Performance contract and Approved budget for FY 2020/2021
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,560
221009 Welfare and Entertainment	3,847	3,847	100 %	0
227001 Travel inland	1,248	936	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,895	9,583	97 %	1,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,895	9,583	97 %	1,560

Reasons for over/under performance: Data clerks were engaged to quicken the upload of the HR data.

Output : 138306 Development Planning

N/A

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Quarter4

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) re validated, Final Budget Estimates Prepared, Final annual Work plans prepared. Final Performance contract FY 2020/2021 Prepared Q3 Budget Report produced and submitted using PBS	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) re validated, Final Budget Estimates Prepared, Final annual Work plans prepared. Final Performance contract FY 2020/2021 Prepared Q3 Budget Report produced and submitted using PBS
221002 Workshops and Seminars	19,100	19,100	100 %	0
221009 Welfare and Entertainment	2,316	2,316	100 %	2,316
227001 Travel inland	12,150	7,892	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,416	16,416	100 %	2,316
Gou Dev:	17,150	12,892	75 %	0
External Financing:	0	0	0 %	0
Total:	33,566	29,308	87 %	2,316

Reasons for over/under performance: Innovative approaches such as using google doc ensured COVID 19 measures of social distancing while working on the DDP3 and SDP3

Output : 138307 Management Information Systems

N/A

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Quarter4

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	29,990	100 %	11,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	29,990	100 %	11,040
External Financing:	0	0	0 %	0
Total:	30,000	29,990	100 %	11,040

Reasons for over/under performance: Timely processing of funds amidst COVID 19 lockdown

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	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Laundry items procured, welfare services provided to department staffs, utility bills paid.
221002 Workshops and Seminars	3,000	3,600	120 %	0
221009 Welfare and Entertainment	5,160	5,159	100 %	3,884
221011 Printing, Stationery, Photocopying and Binding	3,000	2,400	80 %	1,275
221012 Small Office Equipment	700	700	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,860	11,859	100 %	5,159
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,860	11,859	100 %	5,159

Reasons for over/under performance: Nil

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 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 monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared with DEC
227001 Travel inland	42,480	39,944	94 %	16,923

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,480	39,944	94 %	16,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,480	39,944	94 %	16,923
Reasons for over/under performance:	COVID 19 lockdown measures disrupted timely project monitoring, how ever monitoring was conduted			
<i>Total For Planning : Wage Rect:</i>	<i>54,577</i>	<i>54,302</i>	<i>99 %</i>	<i>23,286</i>
<i>Non-Wage Reccurent:</i>	<i>112,633</i>	<i>107,561</i>	<i>95 %</i>	<i>40,943</i>
<i>GoU Dev:</i>	<i>96,014</i>	<i>91,035</i>	<i>95 %</i>	<i>17,387</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>252,898</i>	<i>96.1 %</i>	<i>81,616</i>

Vote:531 Lira District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	
211101 General Staff Salaries	26,659	23,258	87 %		6,132
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		500
228002 Maintenance - Vehicles	5,000	4,214	84 %		3,314
Wage Rect:	26,659	23,258	87 %		6,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	5,214	87 %		3,814
External Financing:	0	0	0 %		0
Total:	32,659	28,472	87 %		9,946
Reasons for over/under performance:					
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	(4) First, Second, Third and Fourth quarter audit reports produced and submitted covering sub counties and departments.		(1)Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(4)Four quarterly audit report covering 11 departments and 9 sub counties
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	(08/14/2020) Four quarterly internal audit reports have submitted to the District Speaker copied to the PS MoLG, The IAG,the RDC.CAO,CFO, and OAG		(2020-07-31)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	(2020-08-14)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

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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	NIL
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
221017 Subscriptions	800	800	100 %	0
227001 Travel inland	25,803	25,676	100 %	9,005
227004 Fuel, Lubricants and Oils	9,129	9,129	100 %	2,186
228002 Maintenance - Vehicles	4,150	3,113	75 %	2,189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,353	30,188	96 %	11,343
Gou Dev:	9,129	9,129	100 %	2,186
External Financing:	0	0	0 %	0
Total:	40,482	39,317	97 %	13,529
Reasons for over/under performance:	Under performance was due to non remittance of funds by sub counties			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>23,258</i>	<i>87 %</i>	<i>6,132</i>
<i>Non-Wage Reccurent:</i>	<i>31,353</i>	<i>30,188</i>	<i>96 %</i>	<i>11,343</i>
<i>GoU Dev:</i>	<i>15,129</i>	<i>14,343</i>	<i>95 %</i>	<i>6,000</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>67,789</i>	<i>92.7 %</i>	<i>23,475</i>

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Quarter4

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:	Bussiness 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	35 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 380 business communities sensitized on related trade		Bussiness 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	15 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 380 business communities sensitized on related trade
221002 Workshops and Seminars	4,600	4,300	93 %		760
227001 Travel inland	3,301	3,301	100 %		826
	Wage Rect:	0	0 %		0
	Non Wage Rect:	4,501	93 %		1,126
	Gou Dev:	3,400	100 %		460
	External Financing:	0	0 %		0
	Total:	7,901	96 %		1,586
Reasons for over/under performance:	Limited coverage due to the influence of COVID-19 and delayed procesing of funds for 4th Quarter FY 2019/2020				
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	32 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	12 businesses assisted in business registration process Profiling of farmers cooperatives/SACC Os in the district and data updated
221002 Workshops and Seminars	2,300	2,300	100 %		575

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227001 Travel inland	8,216	8,539	104 %	886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	900	75 %	300
Gou Dev:	9,316	9,939	107 %	1,161
External Financing:	0	0	0 %	0
Total:	10,516	10,839	103 %	1,461
Reasons for over/under performance:	Delayed processing of funds for 4th Quarter FY 2019/2020			
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 maintenance conducted Exposure visits, trainings on enterprise selection, appropriate technology application and maintenance conducted Women and youths groups trained on enterpreneships skills, Financial literacy and starting business under various enterprises Supermarkets inspected for compliance in respect to BUBU benefits(stocking/ selling local products)	Collect,, analyse and disseminate market information both from rural and urban market and 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 market and producers organizations 09 quarterly market information updated and disseminated
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	2,000	2,000	100 %	500
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	1,000

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed processing of funds for 4th 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	46 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	18 cooperative societies trained on Financial Literacy, roles and responsibilities of both BOD and as 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	2,300	82 %		704
227001 Travel inland	8,684	6,180	71 %		500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	7,000	70 %	1,000
	Gou Dev:	1,484	1,480	100 %	204
	External Financing:	0	0	0 %	0
	Total:	11,484	8,480	74 %	1,204
Reasons for over/under performance: Delayed processing of funds for 4th Quarter FY 2019/2020					
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 12 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 05 training workshops Conducted on quality standards
221002 Workshops and Seminars	2,000	1,700	85 %	700
227001 Travel inland	707	707	100 %	359
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	1,507	100 %	759
Gou Dev:	1,200	900	75 %	300
External Financing:	0	0	0 %	0
Total:	2,707	2,407	89 %	1,059

Reasons for over/under performance: Poor transport means to reach Rural sub counties and late release of funds for 4th Quarter FY 2019/2020

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	24 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, 24 industrial units inspected/ follow up reports
221002 Workshops and Seminars	900	900	100 %	0

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227001 Travel inland	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	600	75 %	200
Gou Dev:	900	900	100 %	0
External Financing:	0	0	0 %	0
Total:	1,700	1,500	88 %	200
Reasons for over/under performance:	Delayed processing of funds for 4th Quarter FY 2019/2020			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Salary for DCO and commercial officer paid for one year FY 2019/2020	General repair and maintenance of Motorcycle Reg. No. UG 0398 T conducted and inspection reports produced, Maintenance of ICT equipment, internet and computer accessories	Salary for DCO and commercial officer paid for one year FY 2019/2020	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 Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	Assorted Motorcycles spareparts procured, Maintenance of ICT equipment, internet and computer accessories Assorted stationery supplied to the Department in first , second and third Quarter FY 2019/2020	Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	Assorted Motorcycles spareparts procured, Maintenance of ICT equipment, internet and computer accessories Assorted stationery supplied to the Department in first , second and third Quarter FY 2019/2020
211101 General Staff Salaries	27,277	22,982	84 %	5,278
221008 Computer supplies and Information Technology (IT)	600	600	100 %	150
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	175
228002 Maintenance - Vehicles	400	400	100 %	100
Wage Rect:	27,277	22,982	84 %	5,278
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,700	1,700	100 %	425
External Financing:	0	0	0 %	0
Total:	28,977	24,682	85 %	5,703
Reasons for over/under performance:	Delayed processing of funds for 4th Quarter FY 2019/2020			
<i>Total For Trade, Industry and Local Development :</i>	<i>27,277</i>	<i>22,982</i>	<i>84 %</i>	<i>5,278</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>20,008</i>	<i>15,708</i>	<i>79 %</i>	<i>3,885</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,319</i>	<i>102 %</i>	<i>3,050</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>59,009</i>	<i>87.7 %</i>	<i>12,213</i>

Vote:531 Lira District**Quarter4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngetta				372,323	620,877
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	22,212
<i>Programme : District, Urban and Community Access Roads</i>				18,846	22,212
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
<i>Output : District Roads Maintenance (URF)</i>				0	8,920
Item : 263204 Transfers to other govt. units (Capital)					
Ayago -Akuriluba rd	Ongica Ayago - Akuriluba rd	Other Transfers from Central Government		0	8,920
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 (Akiya-Ongica Road)	District Discretionary Development Equalization Grant	-	5,555	0
Sector : Education				249,341	514,713
<i>Programme : Pre-Primary and Primary Education</i>				195,215	460,668
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

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-	Anyomorem	Sector Conditional Grant (Wage)	...	0	303,438
-	Ongica	Sector Conditional Grant (Wage)	...	0	303,438
-	Telela	Sector Conditional Grant (Wage)	...	0	303,438
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,818	113,487
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		8,802	8,802
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		14,598	14,598
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		19,122	19,122
IWAL P.S.	Ongica	Sector Conditional Grant (Non-Wage)		13,350	13,350
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		13,374	13,374
NGETTA GIRLS P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		20,966	16,635
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		8,826	8,826
ONGURA P.S	Anyangapuc	Sector Conditional Grant (Non-Wage)		10,218	10,218
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,562	8,562
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	-	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	42,747
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Anyomorem Akwiaworo PS (Rollover for 2018/19 Latrine)	District Discretionary Development Equalization Grant	Retention Paid	19,409	36,084

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Building Construction - General Construction Works-227	Telela Ngetta Boys PS (Retention 2018/19 Latrine)	District Discretionary Development Equalization Grant	Retention Paid	5,664	5,664
Building Construction - Toilet Repair-270	Ongica Ongica PS - Retention for FY 2018-19 Latrine	District Discretionary Development Equalization Grant	Retention Paid	998	998
Output : Provision of furniture to primary schools				996	996
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Blinds-630	Telela Ngetta Girls Blind	District Discretionary Development Equalization Grant	Desks Supplied	996	996
Programme : Secondary Education				48,645	48,645
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				48,645	48,645
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMACH MODERN SS	Anyangapuc	Sector Conditional Grant (Non-Wage)		48,645	48,645
Programme : Special Needs Education				5,481	5,400
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,481	5,400
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Telela White Canes for Ngetta Girls Pupils	Sector Development Grant	15 White Canes Delivered	5,481	5,400
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	66,263
Programme : Rural Water Supply and Sanitation				66,240	66,263
Capital Purchases					

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Output : Borehole drilling and rehabilitation				29,240	29,263
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Iwal Apiopaskolina BH	Sector Development Grant	Functional and in use	4,240	4,263
Construction Services - Other Construction Works-405	Iwal Iwal TC	Sector Development Grant	Completed and installed	25,000	25,000
Output : Construction of piped water supply system				37,000	37,000
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	Completed and report submitted	37,000	37,000
LCIII : Barr				608,990	884,864
Sector : Agriculture				109,435	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)					
Barr sub-county	Ayira Barr-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	3,323
Programme : District Production Services				92,941	0
Capital Purchases					
Output : Administrative Capital				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
Programme : District, Urban and Community Access Roads				117,837	87,837
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				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
Output : District Roads Maintenance (URF)				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	758,413

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Programme : Pre-Primary and Primary Education			219,338	519,697
Higher LG Services				
Output : Primary Teaching Services			0	284,103
Item : 211101 General Staff Salaries				
-	Abunga	Sector Conditional Grant (Wage) ,,,	0	284,103
-	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	175,338
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)	12,174	12,174
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)	10,818	10,818
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)	9,834	9,834
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)	10,938	10,938
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)	12,042	12,042
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)	8,058	8,058
AYAMO P.S.	Abunga	Sector Conditional Grant (Non-Wage)	9,210	9,210
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)	7,446	7,446
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)	6,570	6,570
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)	13,458	13,458
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)	5,634	5,634
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)	15,426	15,426
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)	11,478	11,478
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)	8,598	8,598
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)	10,098	10,098

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OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)	12,582	12,582	
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)	10,974	10,974	
Capital Purchases					
Output : Classroom construction and rehabilitation			40,000	56,256	
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ayamo Ayamo Primary School- Rehab of 3 Classrooms	Sector Development Grant	Works completed and Handed Over	40,000	56,256
Output : Provision of furniture to primary schools			4,000	4,000	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Onywako Tetyang Primary School	District Discretionary Development Equalization Grant	Desks Supplied	4,000	4,000
Programme : Secondary Education			118,074	238,716	
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	118,074	
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMBONI COLLEGE	Ayira	Sector Conditional Grant (Non-Wage)	118,074	118,074	
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	

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Sector : Water and Environment				16,880	16,968
Programme : Rural Water Supply and Sanitation				16,880	16,968
Capital Purchases					
Output : Administrative Capital				8,400	8,399
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Abunga Orem P/S	Sector Development Grant	Functional and in use-	8,400	8,399
Output : Borehole drilling and rehabilitation				8,480	8,569
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ayira Atyenaowe	Sector Development Grant	Functional and in use,Functional and in use	4,240	8,569
Construction Services - Maintenance and Repair-400	Onywako Tetyang P/S	Sector Development Grant	Functional and in use,Functional and in use	4,240	8,569
LCIII : Adekokwok				639,303	681,485
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	37,674
Programme : District, Urban and Community Access Roads				26,154	37,674
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

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Output : District Roads Maintenance (URF)			10,800	22,320
Item : 263204 Transfers to other govt. units (Capital)				
Routine mech. maintenance of Adekokwok - Ajia rd (9.8 Km)	Adekokwok Adekokwok - Ajia rd	Other Transfers from Central Government	0	11,520
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	585,694
Programme : Pre-Primary and Primary Education			100,092	308,031
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	100,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	8,874	8,874
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	10,674	10,674
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	10,650	10,650
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	15,702	15,702
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	17,886	17,886
BURLOBO ROCK VIEW P.S.	Akia	Sector Conditional Grant (Non-Wage)	10,686	10,686
CANNON LAWRENCE DEMO. P.S.	Boroboro East	Sector Conditional Grant (Non-Wage)	15,750	15,750
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	9,870	9,870
Programme : Secondary Education			199,173	277,663
Higher LG Services				
Output : Secondary Teaching Services			0	78,490
Item : 211101 General Staff Salaries				

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-	Boroboro East	Sector Conditional Grant (Wage)	0	78,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,173	199,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Boroboro East	Sector Conditional Grant (Non-Wage)	167,871	167,871
STANDARD HIGH SCHOOL	Akia	Sector Conditional Grant (Non-Wage)	13,959	13,959
THE CRANES COMPREHENSIVE SS	Boke	Sector Conditional Grant (Non-Wage)	17,343	17,343
Sector : Health			127,745	32,052
Programme : Primary Healthcare			127,745	32,052
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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
Output : Hand Washing Facility Installation(LLS.)			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	26,065
Programme : Rural Water Supply and Sanitation			26,116	26,065
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,116	26,065
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Boke Adigidigweno-Okwirokulu	Sector Development Grant	4,240	4,263

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Construction Services - Other Construction Works-405	Boroboro East Ajunga	Sector Development Grant	Functional and in use	21,876	21,802
LCIII : Ogur				455,561	512,130
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)					
Ogur sub-county	Ogur Ogur-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	478
<i>Programme : District Production Services</i>				176,471	0
Capital Purchases					
<i>Output : Administrative Capital</i>				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	28,169
<i>Programme : District, Urban and Community Access Roads</i>				15,116	28,169
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				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
<i>Output : District Roads Maintenance (URF)</i>				0	13,120
Item : 263204 Transfers to other govt. units (Capital)					
Abedober -Barlonyo rd	Akano Abedober to Barlonyo via Lwala P.S	Other Transfers from Central Government		0	13,120
Sector : Education				218,136	457,908
<i>Programme : Pre-Primary and Primary Education</i>				208,830	448,602
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	237,845

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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	130,830
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)		16,602	16,602
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)		15,606	15,606
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)		7,554	10,554
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)		17,166	17,166
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)		8,730	8,730
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)		12,750	12,750
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)		14,334	14,334
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)		22,818	22,818
OKWALOAMARA P. 7 SCHOOL	Ogur	Sector Conditional Grant (Non-Wage)		12,270	12,270
Capital Purchases					
Output : Classroom construction and rehabilitation				72,000	70,927
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Aler Aler PS- Renovation of 6 Classrooms	Sector Development - Grant		72,000	70,927
Output : Provision of furniture to primary schools				9,000	9,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Akor Akor Primary School	District Discretionary Development Equalization Grant	20 Desks Supplied,Desks Supplied	3,000	9,000

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Furniture and Fixtures - Desks-637	Aler Aler Primary School	District Discretionary Development Equalization Grant	20 Desks Supplied,Desks Supplied	6,000	9,000
Programme : Secondary Education				9,306	9,306
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				9,306	9,306
Item : 263367 Sector Conditional Grant (Non-Wage)					
BISHOP TARANTINO COLLEGE	Apoka	Sector Conditional Grant (Non-Wage)		9,306	9,306
Sector : Health				16,705	12,889
Programme : Primary Healthcare				16,705	12,889
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				11,898	8,082
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	4,807
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur Retention Dr. House Ogur HCIV 2018/2019	Sector Development Grant	Retention paid	4,807	4,807
Sector : Water and Environment				12,640	12,686
Programme : Rural Water Supply and Sanitation				12,640	12,686
Capital Purchases					
Output : Administrative Capital				8,400	8,399
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Akangi Akangi P/S	Sector Development Grant	Functional and in use-	8,400	8,399
Output : Borehole drilling and rehabilitation				4,240	4,287
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akor Adyelowango	Sector Development Grant	Functional and in use	4,240	4,287
LCIII : Lira				1,420,701	2,180,218
Sector : Agriculture				16,493	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)				
Lira sub-county	Barapwo Lira-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323
Sector : Works and Transport			513,674	616,949
Programme : District, Urban and Community Access Roads			513,674	616,949
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
Output : District Roads Maintenance (URF)			16,800	146,800
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	130,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			483,002	456,277
Item : 312103 Roads and Bridges				
Roads and Bridges - Road Projects- 1571	Barapwo Odokomit to Lira University Rd (1.2Km)	Sector Development Grant	483,002	456,277
Sector : Education			800,511	1,487,227
Programme : Pre-Primary and Primary Education			309,414	636,515
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

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Lower Local Services					
Output : Primary Schools Services UPE (LLS)			120,432	120,432	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	20,034	20,034	
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,438	18,438	
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	21,882	21,882	
OLAKA ANNEX P.S	Anai	Sector Conditional Grant (Non-Wage)	10,638	10,638	
OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	7,674	7,674	
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)	17,718	17,718	
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)	10,170	10,170	
TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)	13,878	13,878	
Capital Purchases					
Output : Classroom construction and rehabilitation			148,000	168,816	
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 and Handed over, Works completed and Handed over	60,000	168,816
Building Construction - Construction Expenses-213	Barapwo Olaka PS Renovation of 4 Classrooms	Sector Development Grant	Works completed and Handed over, Works completed and Handed over	48,000	168,816
Building Construction - General Construction Works-227	Amuca Teokole PS- Renovation of 4 classrooms	Sector Development - Grant		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 Paid	30,982	0
Output : Provision of furniture to primary schools			10,000	10,000	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Barapwo Barapwo PS	Sector Development Grant	Desks Supplied, Desks Supplied	6,000	10,000

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Furniture and Fixtures - Desks-637	Amuca Teokole PS	District Discretionary Development Equalization Grant	Desks Supplied,Desks Supplied	4,000	10,000
Programme : Secondary Education				491,097	850,712
Higher LG Services					
Output : Secondary Teaching Services				0	359,615
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	491,097
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Anai	Sector Conditional Grant (Non-Wage)		53,130	53,130
DR OBOTE COLLEGE BOROBORO	Anai	Sector Conditional Grant (Non-Wage)		194,403	194,403
KING JAMES COMP. SS	Amuca	Sector Conditional Grant (Non-Wage)		40,185	40,185
ST KATHERINE SS	Amuca	Sector Conditional Grant (Non-Wage)		203,379	203,379
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	34,464
Programme : Rural Water Supply and Sanitation				34,516	34,464
Capital Purchases					
Output : Administrative Capital				8,400	8,399
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Amuca Te okole P/S	Sector Development Grant	Functional and in use-	8,400	8,399
Output : Borehole drilling and rehabilitation				26,116	26,065
Item : 312104 Other Structures					

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Construction Services - Other Construction Works-405	Barapwo Akaidebe	Sector Development Grant	Functional and in use	21,876	21,802
Construction Services - Maintenance and Repair-400	Barapwo Barapwo HC III	Sector Development Grant	Functional in use	4,240	4,263
LCIII : Aromo				500,449	571,704
Sector : Agriculture				163,552	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)					
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	520,467
Programme : Pre-Primary and Primary Education				186,994	353,331
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

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-	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					
Output : Primary Schools Services UPE (LLS)				145,086	145,086
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)		12,330	12,330
Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)		17,382	17,382
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)		12,918	12,918
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)		9,594	9,594
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)		17,202	17,202
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)		15,330	15,330
Odoro Primary School	Apua	Sector Conditional Grant (Non-Wage)		14,754	14,754
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)		15,102	15,102
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)		6,846	6,846
OTARA P.S.	Barpii	Sector Conditional Grant (Non-Wage)		10,206	10,206
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)		13,422	13,422
Capital Purchases					
Output : Classroom construction and rehabilitation				41,908	2,402
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 Rolled over for FY 2020/2021	39,574	68
Building Construction - Building Costs-209	Walela Ayile PS(Retention for FY 2018-19 Renovation)	District Discretionary Development Equalization Grant	-	2,334	2,334
Programme : Secondary Education				97,878	167,136
Higher LG Services					
Output : Secondary Teaching Services				0	69,258

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Item : 211101 General Staff Salaries					
-	Arwotomito	Sector Conditional Grant (Wage)	0	69,258	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			97,878	97,878	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIRA SS	Arwotomito	Sector Conditional Grant (Non-Wage)	97,878	97,878	
Sector : Health			11,842	7,759	
Programme : Primary Healthcare			11,842	7,759	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			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	26,088	
Programme : Rural Water Supply and Sanitation			26,116	26,088	
Capital Purchases					
Output : Borehole drilling and rehabilitation			26,116	26,088	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Barpii Damodoca-acholidumu	Sector Development Grant	Functional and in use	4,240	4,287
Construction Services - Other Construction Works-405	Otara Obama	Sector Development Grant	Functional and in Use	21,876	21,802
LCIII : Agweng			363,204	420,220	
Sector : Agriculture			127,082	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)					
Agweng sub-county	Angolocom Agweng-Agric extension services	Sector Conditional Grant (Non-Wage)	16,493	3,323	
Programme : District Production Services			110,588	0	
Capital Purchases					
Output : Administrative Capital			110,588	0	

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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	30,320
Programme : District, Urban and Community Access Roads			30,320	30,320
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,320	12,320
Item : 263204 Transfers to other govt. units (Capital)				
Agweng Sub-county	Acelela Acelela	Other Transfers from Central Government	12,320	12,320
Output : District Roads Maintenance (URF)			18,000	18,000
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	9,000
Sector : Education			176,904	357,706
Programme : Pre-Primary and Primary Education			114,534	257,311
Higher LG Services				
Output : Primary Teaching Services			0	142,657
Item : 211101 General Staff Salaries				
-	Acelela	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	97,680
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	13,926	13,926
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	18,006	18,126
AGWENG P.7	Acelela	Sector Conditional Grant (Non-Wage)	28,626	28,626

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ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)		16,218	16,218
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)		10,770	10,770
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)		10,014	10,014
Capital Purchases					
Output : Classroom construction and rehabilitation				3,387	3,386
Item : 312101 Non-Residential Buildings					
Building Construction - Projects-252	Angolocom Wigweng PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	-	3,387	3,386
Output : Provision of furniture to primary schools				13,587	13,588
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Orit Agweng PS Supply of 40 Desks	Sector Development Grant	40 Desks supplied,50 Desks Supplied	6,000	13,588
Furniture and Fixtures - Desks-637	Orit Orit PS Desk Supply	Sector Development Grant	40 Desks supplied,50 Desks Supplied	7,587	13,588
Programme : Secondary Education				62,370	100,396
Higher LG Services					
Output : Secondary Teaching Services				0	38,026
Item : 211101 General Staff Salaries					
-	Acelela	Sector Conditional Grant (Wage)		0	38,026
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				62,370	62,370
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO VOC. SS	Acelela	Sector Conditional Grant (Non-Wage)		62,370	62,370
Sector : Health				2,782	2,782
Programme : Primary Healthcare				2,782	2,782
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				2,782	2,782
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Abala Retention Staff House Abala HCIII 2018/2019	District Discretionary Development Equalization Grant	Retention Paid	300	300

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Building Construction - External Works-221	Abala Retention Staff House Abala HCIII 2018/2019	Sector Development Grant	Retention Paid	2,482	2,482
Sector : Water and Environment				26,116	26,088
Programme : Rural Water Supply and Sanitation				26,116	26,088
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,116	26,088
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Acelela Icika	Sector Development Grant	Functional and in use	21,876	21,802
Construction Services - Maintenance and Repair-400	Orit Orit P/S	Sector Development Grant	functional and in Use	4,240	4,287
LCIII : Agali				945,417	1,541,693
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	19,166
Programme : District, Urban and Community Access Roads				20,046	19,166
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 Maintainence (URF)				8,880	8,000
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	8,000
Sector : Education				880,964	1,495,083
Programme : Pre-Primary and Primary Education				107,625	277,158
Higher LG Services					
Output : Primary Teaching Services				0	170,898

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Item : 211101 General Staff Salaries					
-	Abongorwot	Sector Conditional Grant (Wage)	...	0	170,898
-	Adyaka	Sector Conditional Grant (Wage)	...	0	170,898
-	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	102,056
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)		10,050	11,642
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)		11,622	11,622
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)		10,590	10,590
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)		6,018	6,018
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)		7,062	7,062
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)		8,730	8,730
OCAMONYANG P.S.	Okile	Sector Conditional Grant (Non-Wage)		13,506	13,506
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)		11,382	11,382
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)		10,242	10,242
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)		11,262	11,262
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 Rolled over for FY 2020/2021	2,957	0
Output : Provision of furniture to primary schools				4,204	4,204
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Apanylongo Agali PS	Sector Development Grant	28 Desks Supplied	4,204	4,204
Programme : Secondary Education				773,338	1,217,925
Capital Purchases					

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Output : Secondary School Construction and Rehabilitation				101,852	839,995
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Abongorwot Agali Seed SS (Partial Const. of Multipurpose Hall)	Sector Development Grant	Construction at Finishing Level	101,852	839,995
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 Finishing Level	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 Finishing Level	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	16,968
Programme : Rural Water Supply and Sanitation				16,880	16,968
Capital Purchases					
Output : Administrative Capital				8,400	8,399
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ocamonyang Ocamonyang P/S	Sector Development Grant	Functioning and in use	8,400	8,399
Output : Borehole drilling and rehabilitation				8,480	8,569
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okile Adeknino, Corner Pajero	Sector Development Grant	Functional and in use,Functional and in use	4,240	8,569
Construction Services - Maintenance and Repair-400	Ocamonyang Corner4 BH	Sector Development Grant	Functional and in use,Functional and in use	4,240	8,569
LCIII : Amach				578,671	786,031
Sector : Agriculture				125,905	3,323

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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)				
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	150,134
Programme : District, Urban and Community Access Roads			142,234	150,134
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	134,900
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	114,900
Amach Sub-county	Alworo Akany -Otony village via Oduny viillage road	Other Transfers from Central Government	0	20,000
Sector : Education			272,324	596,626
Programme : Pre-Primary and Primary Education			208,784	491,299
Higher LG Services				
Output : Primary Teaching Services			0	281,164
Item : 211101 General Staff Salaries				
-	Abwocolil	Sector Conditional Grant (Wage)	0	281,164

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-	Banya	Sector Conditional Grant (Wage)	...	0	281,164
-	Onyakede	Sector Conditional Grant (Wage)	...	0	281,164
-	Rao	Sector Conditional Grant (Wage)	...	0	281,164
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				115,788	115,808
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)		13,350	13,350
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)		10,350	10,350
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)		7,986	7,986
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)		9,186	9,206
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)		13,482	13,482
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)		5,862	5,862
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)		8,358	8,358
AWIIRAO	Rao	Sector Conditional Grant (Non-Wage)		8,886	8,886
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)		8,178	8,178
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)		7,254	7,254
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)		11,850	11,850
WODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)		11,046	11,046
Capital Purchases					
Output : Classroom construction and rehabilitation				82,996	90,327
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Abutoadi PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention processed and Paid, Works completed and Handed over	2,996	90,327
Building Construction - General Construction Works-227	Alworo PS. Renovation of 4 C/rooms	Sector Development Grant	Project Deferred for FY 202/2021	40,000	0

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Building Construction - Construction Expenses-213	Amokogee Amokogee PS-Const of 2 Classrooms with an office	Sector Development Grant	Retention processed and Paid,Works completed and Handed over	40,000	90,327
Output : Provision of furniture to primary schools				10,000	4,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ayach Barlela Agro Primary School	Sector Development Grant	Desks Supplied,26 Desks Supplied	6,000	4,000
Furniture and Fixtures - Desks-637	Onyakede Onyakede PS Supply of 26 Desks	Sector Development Grant	Desks Supplied,26 Desks Supplied	4,000	4,000
Programme : Secondary Education				63,540	105,328
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	63,540
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARR SS	Banya	Sector Conditional Grant (Non-Wage)		29,700	29,700
LIGHT VOC SS	Banya	Sector Conditional Grant (Non-Wage)		33,840	33,840
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	Dr. House Rehabilitation completed and Handed Over	15,407	15,407
Sector : Water and Environment				16,880	16,662
Programme : Rural Water Supply and Sanitation				16,880	16,662

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Capital Purchases					
Output : Administrative Capital				8,400	8,399
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Amokogee Amokogee P/S	Sector Development Grant	Functional and in use-	8,400	8,399
Output : Borehole drilling and rehabilitation				8,480	8,263
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Onyakede Adyel	Sector Development Grant	Functional and in use,Functional and in use	4,240	8,263
Construction Services - Maintenance and Repair-400	Abwocolil Oilil B	Sector Development Grant	Functional and in use,Functional and in use	4,240	8,263
LCIII : Central Division (Physical)				3,556,113	859,798
Sector : Agriculture				330,406	87,484
Programme : Agricultural Extension Services				57,856	39,856
Capital Purchases					
Output : Non Standard Service Delivery Capital				57,856	39,856
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Bazaar Ward Production department	Sector Development Grant	3 motorcycles handed over to the beneficiaries	36,000	36,000
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Bazaar Ward Production department	Sector Development Grant	paid-	856	856
Machinery and Equipment - Computer Equipment Expenses-1025	Bazaar Ward Production department	Sector Development Grant	paid-	1,500	1,500
Machinery and Equipment - Printers-1101	Senior Quarters Production department	Sector Development Grant	delivered and paid-	1,500	1,500
Medical Equipment Maintenance - Assorted Equipment-1200	Bazaar Ward Production department	Sector Development Grant	-	18,000	0
Programme : District Production Services				272,550	47,628
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

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Environmental Impact Assessment - Stakeholder Engagement-502	Senior Quarters Production department	Other Transfers from Central Government		20,000	0
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	47,628
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Senior Quarters production dept	Sector Development Grant	The toilet facility renovated, handed over and being used	1,200	1,200
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Water Pump-1152	Bazaar Ward Production department	Sector Development Grant	1 set of irrigation unit established waiting for water connection and then handed over to the beneficiaries	8,346	8,346
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Chairs-634	Senior Quarters Production dept	Sector Development Grant	50 metallic chairs delivered, paid and being used by the department	7,200	7,150
Furniture and Fixtures - Conference Tables-635	Senior Quarters production dept	Sector Development Grant	5 tables delivered, paid and being used by the department	1,800	1,800
Item : 312214 Laboratory and Research Equipment					
Collection of vaccines from MAAIF	Bazaar Ward Production department	Sector Development Grant	Rabbis and other Vaccines collected and used for vaccinating dogs	2,400	0
Facilitation for vaccination campaign	Bazaar Ward Production department	Sector Development Grant	Vaccination exercises executed in all the 9 sub-counties and 4 divisions	3,020	2,786

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Procurement of lab reagents	Bazaar Ward Production department	Sector Development Grant	2 liter of formaline, 4 liters of ethanol,3 liters of giemsa, 5 liters of Ca.hypochlorite and others delivered, paid and being used in the lab	1,946	0
Procurement of gomboro vaccines	Senior Quarters production dept	Sector Development Grant	500 vials of Gomboro vaccines delivered and paid-	1,005	1,000
Procurement of NCD vaccines	Senior Quarters production dept	Sector Development Grant	500 vials of vaccines delivered and paid-	995	1,000
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Bazaar Ward Production department(Tsetse trap & bee keeping	Sector Development - Grant		11,292	11,000
Cultivated Assets - Seedlings-426	Senior Quarters Production dept-fish fingerlings and feeds	Sector Development Grant	Delivered and paid-	13,346	13,346
Sector : Works and Transport				95,209	57,369
Programme : District, Urban and Community Access Roads				95,209	57,369
Lower Local Services					
Output : District Roads Maintainence (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	34,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resources Department	Sector Development Grant	Trees planted and maintaied	4,000	4,000
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	25,000

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Monitoring, Supervision and Appraisal - Fuel-2180	Senior Quarters Roads and Engineering	Sector Development - Grant		6,000	5,000
Sector : Education				102,430	51,530
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
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	Environmental Screening and monitoring Compliance done	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	roject 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 April and June	12,000	6,000
Programme : Education & Sports Management and Inspection				2,531	2,500
Capital Purchases					
Output : Administrative Capital				2,531	2,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Education Department	Sector Development Grant	Laptop Supplied,	2,531	2,500
Sector : Health				99,018	55,055
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

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Programme : Health Management and Supervision				98,276	55,055
Capital Purchases					
Output : Administrative Capital				98,276	55,055
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Senior Quarters Retention DVS District Health Office 2017/2018	Sector Development Grant	Retention Paid	4,807	0
Building Construction - Building Costs-209	Senior Quarters Rollover for DHO Resource Center 2018/2019	District Discretionary Development Equalization Grant	Retention Paid in Q3	63,500	33,621
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters Motorcycle for HMIS Unit	Sector Development Grant	1 Motorcycle Delivered	10,000	3,000
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Furniture Expenses-640	Senior Quarters Rollover for DHO R/Center 2018/2019	Sector Development Grant	Furniture/Chairs Delivered	11,784	11,784
Item : 312213 ICT Equipment					
ICT - Projectors-823	Senior Quarters Projector for District Health Office	Sector Development Grant	Projector Supplied in Q3	3,500	3,500
ICT - Assorted Hardware and Software Maintenance and Support-711	Senior Quarters Wireless Internet Installation in DHO	Sector Development Grant	Wireless Internet Installed	4,685	3,150
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		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	-	2,000	0

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Sector : Social Development				2,500	2,500
<i>Programme : Community Mobilisation and Empowerment</i>				2,500	2,500
Capital Purchases					
<i>Output : Administrative Capital</i>				2,500	2,500
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Dell- Laptop computer	District Discretionary Development Equalization Grant	Laptop Supplied	2,500	2,500
Sector : Public Sector Management				2,834,409	545,720
<i>Programme : District and Urban Administration</i>				2,824,849	536,160
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				2,804,849	526,160
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	526,160
Capital Purchases					
<i>Output : Administrative Capital</i>				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					

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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	9,560
Capital Purchases					
Output : Administrative Capital				9,560	9,560
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Senior Quarters PA System at Council Hall	District Discretionary Development Equalization Grant	Completed-	560	560
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) -779	Senior Quarters Office of Clerk to Council	District Discretionary Development Equalization Grant	Completed-	3,000	3,000
ICT - Tablet Computers-850	Senior Quarters Office of the Speaker	District Discretionary Development Equalization Grant	Completed-	2,000	2,000
ICT - Photocopiers-818	Senior Quarters PDU	District Discretionary Development Equalization Grant	Balance of 4 Million planned for next F/Y-	4,000	4,000
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	-	2,500	0
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	-	3,500	0
LCIII : Missing Subcounty				586,201	840,962
Sector : Education				532,821	806,496
Programme : Pre-Primary and Primary Education				30,378	129,176
Higher LG Services					
Output : Primary Teaching Services				0	95,798
Item : 211101 General Staff Salaries					

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-	Missing Parish	Sector Conditional Grant (Wage)	0	95,798
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,378	33,378
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKALOCERO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,522	9,522
OBER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,926	13,926
OPEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	9,930
Programme : Secondary Education			98,301	157,571
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	98,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,287	43,287
DJRA COMPLEHENSIVE SS AKIA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	8,319
OGUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,695	46,695
Programme : Skills Development			404,142	519,749
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	404,112
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	54,000
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	156,317
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	193,825	193,795
Sector : Health			53,380	34,467

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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
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