
Vote:531 Lira District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ben Ogwette Otim

Date: 04/02/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	393,938	246,211	63%
Discretionary Government Transfers	4,055,232	2,260,040	56%
Conditional Government Transfers	31,413,816	17,670,644	56%
Other Government Transfers	5,574,391	678,666	12%
External Financing	853,981	213,416	25%
Total Revenues shares	42,291,358	21,068,977	50%

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	7,167,948	6,728,862	57%	54%	94%
Finance	305,432	158,465	108,405	52%	35%	68%
Statutory Bodies	797,371	411,656	273,762	52%	34%	67%
Production and Marketing	3,077,564	911,135	721,156	30%	23%	79%
Health	4,153,639	1,869,490	1,777,545	45%	43%	95%
Education	17,492,983	8,493,353	8,290,453	49%	47%	98%
Roads and Engineering	1,271,577	947,247	206,765	74%	16%	22%
Water	838,781	476,757	258,255	57%	31%	54%
Natural Resources	351,888	151,971	120,690	43%	34%	79%
Community Based Services	1,065,529	216,757	197,065	20%	18%	91%
Planning	303,793	179,893	106,861	59%	35%	59%
Internal Audit	77,291	44,328	24,966	57%	32%	56%
Trade, Industry and Local Development	70,285	39,976	27,896	57%	40%	70%
Grand Total	42,291,358	21,068,977	18,842,683	50%	45%	89%
<i>Wage</i>	18,080,448	9,040,224	8,984,868	50%	50%	99%
<i>Non-Wage Recurrent</i>	15,635,240	8,965,920	8,165,148	57%	52%	91%
<i>Domestic Devt</i>	7,721,689	2,849,417	1,489,650	37%	19%	52%
<i>Donor Devt</i>	853,981	213,416	213,416	25%	25%	100%

Vote:531 Lira District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The Cumulative actual receipt up to end of (December 2019) Q2 FY 2019/2020 from various revenue sources was UGX 21,068,977,000 representing 50% of the district approved budget (UGX 42,291,358,000) for FY 2019/2020. This revenue performance is attributed to release of one third and all the Pension and gratuity arrears (one quarter was planned release) of all development grants and sector conditional grant non-wage for education department. Whereas Locally Raised Revenue had the highest (63%) outturn, followed by Conditional Government Transfers and Discretionary Government Transfers jointly (56%), Other Government Transfers (OGT) had the lowest (12%) budget outturn. The over performance (63%) of locally raised is attributed to the advance by ministry of finance planning and economic development. Otherwise, the low budget outturn (12%) from OGT is attributed to none release of Agriculture Cluster Development Project (ACDP), YLP, NUSAF3 sub project grants and FIEFOC) funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 11%, Conditional Government Transfers (CGT) accounts for 86%, Other Government Transfers (OGT) accounts for (3%), while Locally Raised Revenue (LRR) funding and External Financing accounted 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, 34% was allocated to cater for Wages, 34% for non-wage recurrent, 14% was for Development (GoU), and 1% for development by other partners. Generally all departments have on average a disbursement of 50% of the approved Budget. Roads and Engineering department had the highest (74%) disbursement attributed to more release of Uganda Road Fund and Sector Development Grants during the quarter. Planning department had the second highest disbursement (59%) followed by Administration, Water, Internal Audit and trade Industry & Local Development Departments jointly (57%). On the other hand Community Based Services and Production and Marketing departments had the lowest (20% and 30% respectively) disbursement which is attributed to none release of grants such as YLP and Agriculture Cluster Development Project (ACDP) grants during the quarter. The overall expenditure performance of all the departments was UGX 18,836,917,000, out of the total disbursements (UGX 21,068,977,000) during the quarter, representing 89% expenditure performance. Of the cumulative expenditure in Q2, 48% (UGX 8,984,868,000) was actual expenditure on staff salary (wages), 43% (UGX 8,159,382,000) was actual expenditure on non-wage recurrent, 8% (UGX 1,489,650,000) was actual expenditure on development projects and 1% (UGX 213,416,000) was actual expenditure on partner activities. Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Education department had the highest (98%) expenditure performance followed by Administration Health (94%). This performance is attributed to timely processing and transfer of LLU grants to Health facilities and educational institution. However non expenditure of 100% of the funds release is attributed to delay processing funds caused bad health condition of the Accounting Officer during the quarter. Administration Department had the third highest expenditure performance (95%). This expenditure performance is attributed to payment of salary and pension/gratuity arrears during the quarter. On the other hand the department of Roads and Engineering Department (22%) followed by Water (54%), then Internal Audit (56%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to heavy rains that halted roads works. Waiting for procurement cycle to complete especially for borehole drilling and installation is a factor that contributed to the expenditure under performance in the water department. Other department had expenditure performance for the quarter as follows: Finance (68%) and this performance is attributed to delay in procurement process for supply assorted stationary. Statutory Bodies (65%) expenditure performance. Waiting for funds for LCI and LCII ex-gratia to accumulate to be paid one off in Q4 is attributed to this expenditure performance. Planning department (59%) and this expenditure under performance is attributed to delay in processing funds. Internal Audit (65%) and this performance is attributed to delay in processing funds. Trade Industry and Local Development (70%) and this performance is attributed to delay in processing funds

Cumulative Revenue Performance by Source

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

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Rent & Rates - Non-Produced Assets – from private entities	6,713	5,000	74 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,856	7,727	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	0	0 %
Registration of Businesses	7,573	5,000	66 %
Inspection Fees	0	0	0 %
Market /Gate Charges	249,113	125,000	50 %
Other Fees and Charges	1,668	0	0 %
2a.Discretionary Government Transfers	4,055,232	2,260,040	56 %
District Unconditional Grant (Non-Wage)	919,808	459,904	50 %
District Discretionary Development Equalization Grant	1,394,540	929,694	67 %
District Unconditional Grant (Wage)	1,740,884	870,442	50 %
2b.Conditional Government Transfers	31,413,816	17,670,644	56 %
Sector Conditional Grant (Wage)	16,339,564	8,169,782	50 %
Sector Conditional Grant (Non-Wage)	3,757,130	1,371,415	37 %
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50 %
Sector Development Grant	2,261,447	1,507,631	67 %
Transitional Development Grant	92,002	6,667	7 %
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	1,580,617	50 %
Gratuity for Local Governments	1,135,816	567,908	50 %
2c. Other Government Transfers	5,574,391	678,666	12 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	2,804,849	126,789	5 %
Support to PLE (UNEB)	17,861	17,861	100 %
Uganda Road Fund (URF)	632,541	534,016	84 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	0	0 %
Other	0	0	0 %
Support to Production Extension Services	37,273	0	0 %
Agriculture Cluster Development Project (ACDP)	1,302,160	0	0 %
3. External Financing	853,981	213,416	25 %
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	0	0 %
World Health Organisation (WHO)	350,000	213,416	61 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	42,291,358	21,068,977	50 %

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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of December 2019 (Q2 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 December 2019 (Q2 FY 2019/2020) represents a cumulative budget performance of 56%. Discretionary Government Transfers had an outturn of 56% and this is attributed to release of two-thirds of DDEG grants during the quarter. Conditional Government Transfers which had a 56% budget performance and this over performance is attributed to release of two-thirds of all sector development grants during the quarter. The outturn of others are as detailed in the summary table above. The cumulative receipt Performance (56%) of CGT is mainly attributed to release of all (100%) General Public Service Pension Arrears and Salary arrears during the quarter against planned.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers (OGT) up to the end of December 2019 (Q2 FY 2019/2020) was UGX 678,666,000 representing a cumulative budget performance of 12%. This were releases for Uganda Road Fund (84%) and NUSAF3 Operation funds (5%) of the planned inflows during the quarter. Support to PLE had 100% outturn. This budget under performance from OGT is attributed to none release of from UWEP, YLP, NUSAF3 sub project grants and others as detailed in the summary table above.

Cumulative Performance for External Financing

The cumulative donor budget performance by end of December 2019 (Q2 FY 2019/2020) was UGX 213,416,200 representing 25% Budget Performance. This funds was used for implementation of polio Rubella vaccination which took place in October 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	201,218	34 %	147,973	76,883	52 %
District Production Services	2,485,670	519,938	21 %	621,417	304,153	49 %
Sub- Total	3,077,564	721,156	23 %	769,391	381,036	50 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,271,577	206,765	16 %	317,894	56,357	18 %
Sub- Total	1,271,577	206,765	16 %	317,894	56,357	18 %
Sector: Tourism, Trade and Industry						
Commercial Services	70,285	27,896	40 %	17,571	15,679	89 %
Sub- Total	70,285	27,896	40 %	17,571	15,679	89 %
Sector: Education						
Pre-Primary and Primary Education	10,827,636	4,946,718	46 %	2,706,909	2,327,135	86 %
Secondary Education	5,141,549	2,757,340	54 %	1,285,387	1,370,295	107 %
Skills Development	1,094,900	472,566	43 %	273,725	222,226	81 %
Education & Sports Management and Inspection	411,858	113,829	28 %	102,965	75,394	73 %
Special Needs Education	17,040	0	0 %	4,260	0	0 %
Sub- Total	17,492,983	8,290,453	47 %	4,373,246	3,995,050	91 %
Sector: Health						
Primary Healthcare	1,198,517	363,727	30 %	299,629	300,353	100 %
Health Management and Supervision	2,955,122	1,413,819	48 %	738,780	736,404	100 %
Sub- Total	4,153,639	1,777,545	43 %	1,038,410	1,036,757	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	438,781	58,655	13 %	109,695	36,406	33 %
Urban Water Supply and Sanitation	400,000	200,000	50 %	100,000	100,000	100 %
Natural Resources Management	351,888	129,690	37 %	87,972	69,561	79 %
Sub- Total	1,190,669	388,346	33 %	297,667	205,966	69 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,065,529	198,065	19 %	266,382	126,798	48 %
Sub- Total	1,065,529	198,065	19 %	266,382	126,798	48 %
Sector: Public Sector Management						
District and Urban Administration	12,485,225	6,728,862	54 %	3,121,306	1,752,179	56 %
Local Statutory Bodies	797,371	273,762	34 %	199,343	178,270	89 %
Local Government Planning Services	303,793	106,861	35 %	75,948	69,859	92 %
Sub- Total	13,586,389	7,109,485	52 %	3,396,597	2,000,308	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	305,432	108,405	35 %	40,291	56,801	141 %

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Internal Audit Services	77,291	24,966	32 %	19,323	11,629	60 %
<i>Sub- Total</i>	382,723	133,371	35 %	59,613	68,429	115 %
Grand Total	42,291,358	18,853,083	45 %	10,536,772	7,886,380	75 %

Vote:531 Lira District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,741,976	7,004,285	72%	2,435,494	1,431,849	59%
District Unconditional Grant (Non-Wage)	91,399	45,699	50%	22,850	22,850	100%
District Unconditional Grant (Wage)	520,140	260,070	50%	130,035	130,035	100%
General Public Service Pension Arrears (Budgeting)	4,001,159	4,001,159	100%	1,000,290	0	0%
Gratuity for Local Governments	1,135,816	567,908	50%	283,954	283,954	100%
Locally Raised Revenues	88,635	112,753	127%	22,159	70,307	317%
Multi-Sectoral Transfers to LLGs_NonWage	171,033	43,824	26%	42,758	22,362	52%
Other Transfers from Central Government	307,095	126,789	41%	76,774	112,033	146%
Pension for Local Governments	3,161,234	1,580,617	50%	790,309	790,309	100%
Salary arrears (Budgeting)	265,465	265,465	100%	66,366	0	0%
Development Revenues	2,743,248	163,663	6%	685,812	81,831	12%
District Discretionary Development Equalization Grant	134,182	89,455	67%	33,546	44,727	133%
Multi-Sectoral Transfers to LLGs_Gou	101,312	67,542	67%	25,328	33,771	133%
Other Transfers from Central Government	2,497,754	0	0%	624,438	0	0%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	12,485,225	7,167,948	57%	3,121,306	1,513,680	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	520,140	249,344	48%	130,035	140,347	108%
Non Wage	9,221,836	6,366,482	69%	2,305,459	1,520,219	66%
Development Expenditure						

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Domestic Development	2,743,248	113,036	4%	685,812	91,613	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,485,225	6,728,862	54%	3,121,306	1,752,179	56%
C: Unspent Balances						
Recurrent Balances		388,459	6%			
Wage		10,726				
Non Wage		377,733				
Development Balances		50,627	31%			
Domestic Development		50,627				
External Financing		0				
Total Unspent		439,086	6%			

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of department of Administration up to the end of December 2019 (Q2 FY 2019/2020) was UGX 7,167,948,000 representing a 57 % budget performance. This budget performance is attributed to 100% release of salary and pension/gratuity arrears during the quarter. In quarter 2, the department had 59% revenue outturn. this revenue performance is attributed to 100% release of salary and pension/gratuity arrears during the quarter. Overall the department has a 56% expenditure performance. This expenditure performance is attributed to delayed payments of salary and pension arrears to all the beneficiaries of the fund received 48% was spent on wages, 69% spent on non wage, 4% spent on GoU development and none on External financing.

Reasons for unspent balances on the bank account

Delayed payment of salary and pension/gratuity arrears to beneficiaries.

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	135,068	50%	67,346	68,604	102%
District Unconditional Grant (Non-Wage)	81,925	40,963	50%	20,481	20,481	100%
District Unconditional Grant (Wage)	144,269	72,135	50%	36,067	36,067	100%
Locally Raised Revenues	14,206	8,079	57%	3,551	5,410	152%
Multi-Sectoral Transfers to LLGs_NonWage	28,983	13,891	48%	7,246	6,646	92%
Development Revenues	36,049	23,398	65%	9,012	11,381	126%
District Discretionary Development Equalization Grant	21,459	14,306	67%	5,365	7,153	133%
Multi-Sectoral Transfers to LLGs_Gou	14,590	9,092	62%	3,647	4,228	116%
Total Revenues shares	305,432	158,465	52%	76,358	79,986	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,269	62,556	43%	0	27,496	0%
Non Wage	125,114	40,528	32%	31,278	23,983	77%
Development Expenditure						
Domestic Development	36,049	5,322	15%	9,012	5,322	59%
External Financing	0	0	0%	0	0	0%
Total Expenditure	305,432	108,405	35%	40,291	56,801	141%
C: Unspent Balances						
Recurrent Balances		31,984	24%			
Wage		9,579				
Non Wage		22,405				
Development Balances		18,076	77%			
Domestic Development		18,076				
External Financing		0				
Total Unspent		50,060	32%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Finance Department up to the end of December, 2019 (Q2) FY 2019/2020 was UGX 158,465,000 representing 52% budget out turn. This budget out turn is attributed to DDEG that has been released by 68% during the quarter. In Q2, the sector had 105% revenue out turn and this revenue performance is attributed to DDEG that has been released by 67% during the quarter. Overall, the sector had 32% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 43% was spent on wage, 29% 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 and also delay to access payroll by newly recruited staff.

Highlights of physical performance by end of the quarter

The Department was able to pay salary to staff, able to service the generator and replace 1 unit of air conditioner, service all the fire extinguishers, 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	405,283	51%	196,953	210,377	107%
District Unconditional Grant (Non-Wage)	399,013	199,506	50%	99,753	99,753	100%
District Unconditional Grant (Wage)	201,235	100,618	50%	50,309	50,309	100%
Locally Raised Revenues	152,060	89,849	59%	38,015	52,660	139%
Multi-Sectoral Transfers to LLGs_NonWage	35,503	15,311	43%	8,876	7,655	86%
Development Revenues	9,560	6,373	67%	2,390	3,187	133%
District Discretionary Development Equalization Grant	9,560	6,373	67%	2,390	3,187	133%
Total Revenues shares	797,371	411,656	52%	199,343	213,564	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	92,521	46%	50,309	44,358	88%
Non Wage	586,576	178,241	30%	146,644	130,912	89%
Development Expenditure						
Domestic Development	9,560	3,000	31%	2,390	3,000	126%
External Financing	0	0	0%	0	0	0%
Total Expenditure	797,371	273,762	34%	199,343	178,270	89%
C: Unspent Balances						
Recurrent Balances		134,521	33%			
Wage		8,096				
Non Wage		126,424				
Development Balances		3,373	53%			
Domestic Development		3,373				
External Financing		0				
Total Unspent		137,894	33%			

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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 September 2019 (Q2) FY 2019/2020 was UGX 411,656,000 representing 52% Annual budget. This budget out-turn attributed to rational disbursement during the quarter as planned. In Q2, the sector had a 107% revenue out-turn. This revenue outturn is attributed to more allocation of Locally raised revenue to the sector during the quarter. Overall the sector had a 65% expenditure performance and this expenditure performance is attributed to waiting for funds for LC1 and LCII exgratia to accumulate to be paid one-off in Q4. Of the funds received 34% was spent on wage, 65% was spent on Non Wage, 1% on GoU development and none on development by implementing partners

Reasons for unspent balances on the bank account

The development grant that was still undergoing procurement process.

Highlights of physical performance by end of the quarter

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

Vote:531 Lira District**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,659,302	628,659	38%	414,826	314,774	76%
District Unconditional Grant (Wage)	282,359	141,179	50%	70,590	70,590	100%
Locally Raised Revenues	1,778	889	50%	444	889	200%
Multi-Sectoral Transfers to LLGs_NonWage	1,551	775	50%	388	388	100%
Other Transfers from Central Government	401,985	0	0%	100,496	0	0%
Sector Conditional Grant (Non-Wage)	297,629	148,814	50%	74,407	74,407	100%
Sector Conditional Grant (Wage)	674,001	337,000	50%	168,500	168,500	100%
Development Revenues	1,418,262	282,476	20%	354,565	143,056	40%
District Discretionary Development Equalization Grant	40,506	27,004	67%	10,127	13,502	133%
Multi-Sectoral Transfers to LLGs_Gou	267,350	181,868	68%	66,837	92,752	139%
Other Transfers from Central Government	1,000,000	0	0%	250,000	0	0%
Sector Development Grant	110,406	73,604	67%	27,602	36,802	133%
Total Revenues shares	3,077,564	911,135	30%	769,391	457,829	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	478,009	50%	239,090	269,831	113%
Non Wage	702,942	124,596	18%	175,736	55,981	32%
Development Expenditure						
Domestic Development	1,418,262	118,551	8%	354,565	55,224	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,077,564	721,156	23%	769,391	381,036	50%
C: Unspent Balances						
Recurrent Balances						
Wage		171	4%			

Vote:531 Lira District**Quarter2**

Non Wage	25,883		
Development Balances	163,925	58%	
Domestic Development	163,925		
External Financing	0		
Total Unspent	189,979	21%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by production and marketing department up to the end of December 2019 (Q2) FY 2019/2020 was 911,135,000 representing 30% budget performance. This budget performance is attributed to non release of ACDP, VODP2 and restocking fund as was planned. In Q2 the department had a 60% revenue outturn. This revenue out turn is attributed to non- release of ACDP, VODP2 and Restocking . Overall the sector had 79.1% expenditure performance. This expenditure under performance is attributed to un-completed development projects which was pending for contracts award. Of the funds received, 66.2% was spent on wage, 17.3% on non-wage, 16.4% was spent on domestic and none on donor development

Reasons for unspent balances on the bank account

Delay in awarding contracts for supplies Delay in the recruitment of staff to fill the vacant position by human resource. Delay in processing delivered items like the motorcycles

Highlights of physical performance by end of the quarter

41 staff paid salaries for 3 months 1 quarterly review meetings conducted 45 technical supervision conducted All utilities are functional for the last 3 months Stationery procured for 1 quarters Computer supplies and internet subscription done 1 Joint technical supervision conducted 1 political monitoring conducted 25 extension staff facilitated to train farmers on yield enhancement technologies, PHH, FaaB, and other in all the sub-counties 15 Quality assurance surveillance protocol conducted across all sectors 26 agro input shops inspected and verified of Agro input shops, 2 markets and 6 refrigerated fish trucks inspected weekly as they sell fresh fish 60 Backstopping visits conducted in all sub-counties across all sectors

Vote:531 Lira District**Quarter2****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,100,379	1,549,889	50%	775,095	775,436	100%
Locally Raised Revenues	2,566	1,283	50%	642	1,283	200%
Multi-Sectoral Transfers to LLGs_NonWage	4,000	1,700	43%	1,000	700	70%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	299,652	149,826	50%	74,913	74,913	100%
Sector Conditional Grant (Wage)	2,794,161	1,397,081	50%	698,540	698,540	100%
Development Revenues	1,053,260	319,601	30%	263,315	266,508	101%
District Discretionary Development Equalization Grant	65,800	43,867	67%	16,450	21,933	133%
External Financing	811,981	213,416	26%	202,995	213,416	105%
Multi-Sectoral Transfers to LLGs_Gou	36,005	24,004	67%	9,001	12,002	133%
Sector Development Grant	57,472	38,314	67%	14,368	19,157	133%
Transitional Development Grant	82,002	0	0%	20,500	0	0%
Total Revenues shares	4,153,639	1,869,490	45%	1,038,410	1,041,945	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,794,161	1,397,081	50%	698,540	729,707	104%
Non Wage	306,218	135,795	44%	76,554	66,714	87%
Development Expenditure						
Domestic Development	241,278	31,253	13%	60,320	26,920	45%
External Financing	811,981	213,416	26%	202,995	213,416	105%
Total Expenditure	4,153,639	1,777,545	43%	1,038,410	1,036,757	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		17,014				

Vote:531 Lira District**Quarter2**

Development Balances	74,931	23%	
Domestic Development	74,931		
External Financing	0		
Total Unspent	91,945	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the Health Department up to the end of December 2019 (Q2) FY 2019/2020 was UGX 1,869,490,000 representing 45% budget performance. This budget performance is attributed to all releases of Locally raised revenues, Conditional grant (Wage), PHC Non-wage, Development grants, Transitional development grant & External financing as was planned. In Q2 the department had a 100% revenue outturn. This revenue out turn is attributed to all releases as planned. Overall the sector had 95% expenditure performance. This expenditure underperformance is attributed to delays in processing & payments of capital development funds during the quarter. Of the funds received, 79.8% was spent on wage, 7.3% on non-wage, 1.6% was spent on domestic development and 11.4% on external financing

Reasons for unspent balances on the bank account

Delays in the approvals & processing of PHC funds (Non-wage) & capital Development projects following the ill-health condition of CAO

Highlights of physical performance by end of the quarter

The health department conducted deliveries in the lower health facilities at 70% Govt(3152) & NGO HFs (1182), OPD Utilization rate 1, 89673 attended Govt HFs & 108984 attended NGO HFs: DPT3 5363 (71%), PCV3 3791 (71%), staffing level 87%, one quarterly support supervisions conducted, 1 data validation conducted, 1 ordering of EMHS, ARVs & anti TB done for cycle 2 done, Active case search (disease surveillance) conducted in 30 HFs, 1 vehicle to DHO's Office serviced, internet subscriptions done, cold chain maintenance done, installation of antiviruses & computer repairs done, one quarterly health sector performance review meeting conducted & 4 health workers training sessions conducted

Vote:531 Lira District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,022,499	7,513,031	47%	4,005,625	3,259,532	81%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	34,490	50%	17,245	17,245	100%
Locally Raised Revenues	4,942	2,471	50%	1,236	2,471	200%
Multi-Sectoral Transfers to LLGs_NonWage	11,417	5,708	50%	2,854	2,854	100%
Other Transfers from Central Government	17,861	17,861	100%	4,465	17,861	400%
Sector Conditional Grant (Non-Wage)	3,042,897	1,014,299	33%	760,724	0	0%
Sector Conditional Grant (Wage)	12,871,402	6,435,701	50%	3,217,851	3,217,851	100%
Development Revenues	1,470,484	980,323	67%	367,621	490,161	133%
District Discretionary Development Equalization Grant	181,145	120,763	67%	45,286	60,382	133%
Multi-Sectoral Transfers to LLGs_Gou	34,298	22,866	67%	8,575	11,433	133%
Sector Development Grant	1,255,041	836,694	67%	313,760	418,347	133%
Total Revenues shares	17,492,983	8,493,353	49%	4,373,246	3,749,693	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,940,382	6,470,191	50%	3,235,096	3,330,587	103%
Non Wage	3,082,117	1,001,004	32%	770,529	69,684	9%
Development Expenditure						
Domestic Development	1,470,484	819,258	56%	367,621	594,779	162%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,492,983	8,290,453	47%	4,373,246	3,995,050	91%
C: Unspent Balances						
Recurrent Balances						
Wage		41,836	1%			

Vote:531 Lira District**Quarter2**

Non Wage	41,836		
Development Balances	161,065	16%	
Domestic Development	161,065		
External Financing	0		
Total Unspent	202,900	2%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Education Department up to the end of December, 2019 (Q2) FY 2019/2020 was UGX 8,493,353,000 representing 49% budget out turn. This budget performance is attributed to release of Two thirds of DDEG, Sector condition grant non-wage and sector development grant during the quarter. In Q2, the sector had 86% revenue out turn and this revenue performance is attributed to non release of sector conditional grant non wage during the quarter. Overall, the sector had 98% expenditure performance and this expenditure under performance is attributed timely processing of funds during the quarter. Of the funds received, 78% was spent on wage, 12% on non wage, 10% was spent on domestic and none was spent on external financing.

Reasons for unspent balances on the bank account

None payment of incomplete projects which are still on going and Delayed process of funds.

Highlights of physical performance by end of the quarter

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

Vote:531 Lira District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	233,352	166,969	72%	58,338	122,021	209%
District Unconditional Grant (Wage)	74,191	37,096	50%	18,548	18,548	100%
Locally Raised Revenues	2,566	1,283	50%	641	1,283	200%
Other Transfers from Central Government	156,595	128,591	82%	39,149	102,191	261%
Development Revenues	1,038,226	780,278	75%	259,556	491,252	189%
District Discretionary Development Equalization Grant	8,555	5,703	67%	2,139	2,852	133%
Multi-Sectoral Transfers to LLGs_Gou	41,722	27,814	67%	10,430	13,907	133%
Other Transfers from Central Government	475,947	405,426	85%	118,987	303,826	255%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,271,577	947,247	74%	317,894	613,273	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,191	27,074	36%	18,548	9,666	52%
Non Wage	159,161	15,298	10%	39,790	15,298	38%
Development Expenditure						
Domestic Development	1,038,226	164,393	16%	259,556	31,393	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,271,577	206,765	16%	317,894	56,357	18%
C: Unspent Balances						
Recurrent Balances		124,597	75%			
Wage		10,022				
Non Wage		114,576				
Development Balances		615,885	79%			
Domestic Development		615,885				
External Financing		0				
Total Unspent		740,482	78%			

Vote:531 Lira District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt for Roads and Engineering department up to the end of December 2019 (Q2 FY 2019/2020) is UGX 947,247,000 which represents budget performance of 74%.. This is attributed to releases of two third instead of one quarter for sector development grant against planned. In Q2 the sector had a 193% revenue performance. This revenue performance is attributed to releases of one third instead of one quarter for sector development grant against planned. Overall the sector had a 22% expenditure performance. This expenditure performance is attributed delay in signing of contract for Low cost double seal of Odokomit to Lira University (1.2 Km), and supply of building and construction materials. Off the funds received 13% was spent on wages, 7% was spent non wage, 80% was spent of GoU development and noe was spent on External financinf.

Reasons for unspent balances on the bank account

Unpaid works executed in Q.2 to be paid in Q.3.

Highlights of physical performance by end of the quarter

Low cost double seal of Odokomit to Lira University awarded, contractor completed bush clearing, road sub-grade and sub-base completed. Priming in progress to receive final formation. supply of building and construction materials, fuel executed. Payment of the services will be effected in Q.3

Vote:531 Lira District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	482,581	241,290	50%	120,645	120,645	100%
District Unconditional Grant (Wage)	44,845	22,422	50%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,623	2,312	50%	1,156	1,156	100%
Sector Conditional Grant (Non-Wage)	33,112	16,556	50%	8,278	8,278	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
Development Revenues	356,201	235,467	66%	89,050	117,734	132%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,675	17,783	60%	7,419	8,892	120%
Sector Development Grant	326,526	217,684	67%	81,631	108,842	133%
Total Revenues shares	838,781	476,757	57%	209,695	238,379	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	22,413	50%	11,211	11,219	100%
Non Wage	437,736	204,309	47%	109,434	103,291	94%
Development Expenditure						
Domestic Development	356,201	31,934	9%	89,050	21,896	25%
External Financing	0	0	0%	0	0	0%
Total Expenditure	838,781	258,655	31%	209,695	136,406	65%
C: Unspent Balances						
Recurrent Balances		14,569	6%			
Wage		10				
Non Wage		14,559				
Development Balances		203,533	86%			
Domestic Development		203,533				
External Financing		0				

Vote:531 Lira District**Quarter2**

Total Unspent	218,102	46%	
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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Water department up to the end of December 2019 (Q2) FY 2019/2020 was 476,757,000 UGX representing 57% budget outturn. This budget outturn is attributed to disbursement during the quarter planned. In quarter 2, the sector received 114% revenue outturn and revenue performance is attributed to over release of sector Development Grant and multi sector transfers to LLGs at 133% and 120% respectively. Overall the sector, had 54% Expenditure performance. This expenditure performance is attributed to delay in processing of funds, delayed procurement and most of the capital works ongoing. Of the funds received, 8% was spent on wage, 80% was spent on non-wage, and 12% was spent on development

Reasons for unspent balances on the bank account

Unspent balance came because of the completed drilling and installation borehole were not paid and other development activities not yet done

Highlights of physical performance by end of the quarter

Activities of Q2, Submission of Q1 reports, 3 staff salaries was paid, District water and sanitation coordination meeting held, water project filed monitoring held, releases and budgets were displayed, Borehole drilling and installation was completed, procurement of rehabilitation works was at contract signing stage and transfer of Northern Umbrella organisation for water sanitation under Urban non wage

Vote:531 Lira District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	241,728	95,864	40%	60,432	48,573	80%
District Unconditional Grant (Non-Wage)	6,500	3,250	50%	1,625	1,625	100%
District Unconditional Grant (Wage)	170,063	85,032	50%	42,516	42,516	100%
Locally Raised Revenues	2,565	1,283	50%	641	1,283	200%
Multi-Sectoral Transfers to LLGs_NonWage	4,308	2,154	50%	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	4,146	50%	2,073	2,073	100%
Development Revenues	110,160	56,107	51%	27,540	28,053	102%
District Discretionary Development Equalization Grant	47,373	31,582	67%	11,843	15,791	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,787	24,525	67%	9,197	12,262	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	351,888	151,971	43%	87,972	76,627	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	85,032	50%	42,516	46,346	109%
Non Wage	71,664	9,548	13%	17,916	5,051	28%
Development Expenditure						
Domestic Development	84,160	35,111	42%	21,040	18,164	86%
External Financing	26,000	0	0%	6,500	0	0%
Total Expenditure	351,888	129,690	37%	87,972	69,561	79%
C: Unspent Balances						
Recurrent Balances						
Wage		1,284	1%			
		0				

Vote:531 Lira District

Quarter2

Non Wage	1,284		
Development Balances	20,996	37%	
Domestic Development	20,996		
External Financing	0		
Total Unspent	22,280	15%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources Department up to the end of September, 2019 (Q1) FY 2019/2020 was 151,971,000 representing 43 % budget out turn. This budget performance is attributed to none release of external financing and OGT during the quarter. In Q2,the sector had 87% revenue out turn and this revenue performance is attributed to none release of External Financing and OGT during the quarter. Overall, the sector had 80% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 67% was spent on wage, 7% on non wage, 26% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Delayed processing of funds

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, 60 LC1 and PDC Chairpersons sensitized on sustainable management of Environment and Natural Resources in Agweng sub county, 30 local leaders in Agweng sub county sensitized on wetlands management.

Vote:531 Lira District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	890,112	111,479	13%	222,528	57,273	26%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	126,288	63,144	50%	31,572	31,572	100%
Locally Raised Revenues	6,132	3,066	50%	1,533	3,066	200%
Multi-Sectoral Transfers to LLGs_NonWage	23,997	11,999	50%	5,999	5,999	100%
Other Transfers from Central Government	667,154	0	0%	166,788	0	0%
Sector Conditional Grant (Non-Wage)	61,541	30,770	50%	15,385	15,385	100%
Development Revenues	175,417	105,278	60%	43,854	51,139	117%
District Discretionary Development Equalization Grant	27,671	18,447	67%	6,918	9,224	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	131,746	86,831	66%	32,937	41,915	127%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,065,529	216,757	20%	266,382	108,412	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,288	56,093	44%	31,572	24,679	78%
Non Wage	763,824	39,947	5%	190,956	22,880	12%
Development Expenditure						
Domestic Development	159,417	102,025	64%	39,854	79,239	199%
External Financing	16,000	0	0%	4,000	0	0%
Total Expenditure	1,065,529	198,065	19%	266,382	126,798	48%
C: Unspent Balances						
Recurrent Balances						
Wage		7,051				

Vote:531 Lira District**Quarter2**

Non Wage	8,388		
Development Balances	3,253	3%	
Domestic Development	3,253		
External Financing	0		
Total Unspent	18,692	9%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of December (Q2) FY 2019/20 was UGX 216,757,000 representing 20 % Budget Performance. This budget Performance is attributed to non release of local revenue, External financing and other transfers from central government (YLP & UWEP grants). In Q2, the sector had 41% revenue out turn. This revenue performance is attributed to non release of local revenue, External financing and other transfers from central government (YLP & UWEP grants). Overall, the sector had a 91% expenditure performance. This expenditure performance is attributed to delayed processing of funds. Of funds received, 22% of the revenue was spent on wage, 20% on non wage, 51 % on GoU Development and none on donor development, local revenue and other transfers from central government.

Reasons for unspent balances on the bank account

Delayed processing of funds led to delay in implementation of activities as planned for the quarter. Some activities have been rolled over in third quarter.

Highlights of physical performance by end of the quarter

13 staffs paid 3 months salaries (October, November & December), Functions of the department delivered/performed, Performance reports prepared and submitted to Ministry of Gender, Labour and Social Development, Activities of the department implemented for the quarter. Staffs appraised, activities of Civil society organizations, development partners and private sector coordinated

Vote:531 Lira District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	178,118	96,109	54%	44,530	41,005	92%
District Unconditional Grant (Non-Wage)	98,533	49,267	50%	24,633	24,633	100%
District Unconditional Grant (Wage)	54,577	27,289	50%	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	5,454	50%	2,727	2,727	100%
Development Revenues	125,675	83,784	67%	31,419	41,892	133%
District Discretionary Development Equalization Grant	96,014	64,009	67%	24,004	32,005	133%
Multi-Sectoral Transfers to LLGs_Gou	29,661	19,774	67%	7,415	9,887	133%
Total Revenues shares	303,793	179,893	59%	75,948	82,896	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,577	21,309	39%	13,644	8,698	64%
Non Wage	123,541	34,203	28%	30,885	17,825	58%
Development Expenditure						
Domestic Development	125,675	51,348	41%	31,419	43,336	138%
External Financing	0	0	0%	0	0	0%
Total Expenditure	303,793	106,861	35%	75,948	69,859	92%
C: Unspent Balances						
Recurrent Balances		40,597	42%			
Wage		5,979				
Non Wage		34,617				
Development Balances		32,435	39%			
Domestic Development		32,435				
External Financing		0				
Total Unspent		73,032	41%			

Vote:531 Lira District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of December 2019 (Q2) FY 2019/2020 was UGX 179,893,000 representing 59% budget outturn. This budget outturn is attributed to rational disbursements during the quarter as planned. In Q2, the department had 109% of revenue outturn and this revenue performance is attributed to over releases of locally raised revenue, DDEG and and Multi sectoral Transfers to LLGs than planned. Overall the department had 59% expenditure performance. This expenditure Performance is attributed to delay processing of funds during the quarter. Of the funds received, 12% was spent wage, 26% on non-wage and 62% was spent on domestic development.

Reasons for unspent balances on the bank account

Delayed processing of some activity funds

Highlights of physical performance by end of the quarter

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

Vote:531 Lira District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	61,162	33,576	55%	15,291	18,285	120%
District Unconditional Grant (Non-Wage)	23,033	11,516	50%	5,758	5,758	100%
District Unconditional Grant (Wage)	26,659	13,330	50%	6,665	6,665	100%
Locally Raised Revenues	8,320	7,155	86%	2,080	5,075	244%
Multi-Sectoral Transfers to LLGs_NonWage	3,150	1,575	50%	788	788	100%
Development Revenues	16,129	10,753	67%	4,032	5,376	133%
District Discretionary Development Equalization Grant	15,129	10,086	67%	3,782	5,043	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	667	67%	250	333	133%
Total Revenues shares	77,291	44,328	57%	19,323	23,662	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	11,024	41%	6,665	4,679	70%
Non Wage	34,503	10,499	30%	8,626	6,950	81%
Development Expenditure						
Domestic Development	16,129	3,443	21%	4,032	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	77,291	24,966	32%	19,323	11,629	60%
C: Unspent Balances						
Recurrent Balances		12,053	36%			
Wage		2,306				
Non Wage		9,747				
Development Balances		7,310	68%			
Domestic Development		7,310				
External Financing		0				
Total Unspent		19,363	44%			

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Summary of Workplan Revenues and Expenditure by Source

In Q2 the sector received Ugx 44,328,000 from the different sources out of the budgeted UGX 77,291,000 representing 57%. This over performance is attributed to the disbursement² of DDEG fund which are spread over only 3 quarters. The overall sector revenue performance against quarter budget is 122%. Overall, Ugx 24,266,000 was spent, representing 31% expenditure performance. Of the funds received in the quarter 41% (Ugx 11,024,000) spent on wage, 28% Ugx9,799,000 on non wage and 21% Ugx 3,443,000 on Development.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

All the 9 subcounties were audited and reports produced, Audit report submitted to the chairman LCV and copied to RDC, CAO, CFO, The Secretary LGPAC and Resident External Auditor

Vote:531 Lira District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,285	24,642	52%	11,821	14,321	121%
District Unconditional Grant (Wage)	27,277	13,638	50%	6,819	6,819	100%
Locally Raised Revenues	6,000	4,000	67%	1,500	4,000	267%
Sector Conditional Grant (Non-Wage)	14,008	7,004	50%	3,502	3,502	100%
Development Revenues	23,000	15,333	67%	5,750	7,667	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	3,000	2,000	67%	750	1,000	133%
Total Revenues shares	70,285	39,976	57%	17,571	21,988	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,277	12,222	45%	6,819	5,481	80%
Non Wage	20,008	4,699	23%	5,002	3,697	74%
Development Expenditure						
Domestic Development	23,000	10,976	48%	5,750	6,501	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	70,285	27,896	40%	17,571	15,679	89%
C: Unspent Balances						
Recurrent Balances		7,721	31%			
Wage		1,416				
Non Wage		6,306				
Development Balances		4,358	28%			
Domestic Development		4,358				
External Financing		0				
Total Unspent		12,079	30%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Trade, Industry and Local Economic Development Department up to the end of December, 2019(Q2 FY 2019/2020) was 39,976,000 representing 57 % budget out turn. This budget out turn is attributed to release of two third of DDEG against planned. In Q2,the sector had 125% 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 70% expenditure performance and this expenditure under performance is attributed delay in processing funds during the quarter. Of the funds received, 44% was spent on wage, 16.8% on non wage, 39.3% was spent on domestic and none on external financing.

Reasons for unspent balances on the bank account

Delayed processing of funds for first quarter FY 2019/2020

Highlights of physical performance by end of the quarter

02 staff paid salaries for 6 months, 26 sensitization meetings conducted in nine sub counties and four Divisions on trade related policies,18 market quality assurance conducted, 21 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 14 farmers cooperatives and reports produced, 20 cooperatives and 09 SACCO audited and reports produced, data collected on available enterprise selection in the district, data collected on available tourism potentials for revenue generation in the district, Motorcycle maintained and inspection report produced, financial Literacy training conducted among farmers youth cooperatives in 9 sub counties and 04 Divisions in Lira Municipality

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	4 vehicles maintained and running, utility bills paid, support staff wages paid and officers supervised.	4 Vehicles maintained and running Electricity Bills paid	4 vehicles maintained and running, Utility bills paid, support staff wages paid and officers supervise.
	Water bills paid		Water bills paid	
	Support staff wages paid		Support staff wages paid	
	Offices supervised		Offices supervised	
	Advertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supportedAdvertisement for vacant post conducted and Positions filled,National celebration days conducted,Utilities paid,Assets , Vehicles and equipments maintained,Allowances paid, Stationaries procured, NUSAF III operations supported			
211103 Allowances (Incl. Casuals, Temporary)	14,000	980	7 %	720
213001 Medical expenses (To employees)	2,000	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221001 Advertising and Public Relations	6,000	5,118	85 %	5,118
221002 Workshops and Seminars	13,000	2,748	21 %	2,748

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221005 Hire of Venue (chairs, projector, etc)	8,000	0	0 %	0
221007 Books, Periodicals & Newspapers	997	240	24 %	240
221008 Computer supplies and Information Technology (IT)	1,500	375	25 %	0
221009 Welfare and Entertainment	1,000	700	70 %	700
221011 Printing, Stationery, Photocopying and Binding	3,000	375	13 %	0
221012 Small Office Equipment	500	125	25 %	0
221017 Subscriptions	2,000	0	0 %	0
222001 Telecommunications	1,200	300	25 %	300
223004 Guard and Security services	4,500	1,000	22 %	1,000
223005 Electricity	3,000	0	0 %	0
223006 Water	3,000	3,000	100 %	3,000
224004 Cleaning and Sanitation	1,000	550	55 %	300
227001 Travel inland	63,027	17,108	27 %	3,414
228002 Maintenance - Vehicles	8,000	1,376	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	88,295	11,769	13 %	10,008
Gou Dev:	52,429	22,226	42 %	8,532
External Financing:	0	0	0 %	0
Total:	140,724	33,995	24 %	18,540

Reasons for over/under performance: Delayed payment of funds for activities due to delayed change of user details of Accounting Officer to the Acting Accounting officer.

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 of the recruitment plan to the ministry of Public Service, submission to the District Service Commission, Implementation of the District Service Commission decision.	(33%)of the establishment to be advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submissions to the District Service Commission, Implementation of the District Service Commission Decisions.	(33%)of the establishment advertised and filled. Submission of the recruitment plan to the ministry of Public Service, submission to the District Service Commission, Implementation of the District Service Commission decision.
%age of staff appraised	(100%) of the staff appraised. performance planning in July 2018 for traditional civil servants and January 2018 for teachers respectively, Quarterly performance review and monitoring, performance appraisal by June 2020 and December. 2019.	(30%) of staff appraised, performance planning done for staff	(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.	(30%)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

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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 salary by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through core FTP.	(100%)of staff paid by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through the core FTP.	(100%)of staff paid salary by 28th of every month. Data capture by 6th of every month, payroll verification, retrieval of payment file through core FTP.
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%) of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.	(100%)of pensioners paid by 28th of every month. Data capture of pension files of new retirees retrieval and verification of payment file.
Non Standard Outputs:	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.	staffs are recruited, salaries are paid, staffs are appraised, recruitment plan submitted to the ministry. Pensions and gratuity paid.	Staffs are recruited, Salaries are paid, Staffs are appraised, Recruitment plan submitted to the Ministry. Pensions and gratuity paid.	staffs are recruited, salaries are paid, staffs are appraised, recruitment plan submitted to the ministry. Pensions and gratuity paid.
211101 General Staff Salaries	520,140	249,344	48 %	140,347
212105 Pension for Local Governments	3,161,234	1,538,336	49 %	749,661
212107 Gratuity for Local Governments	1,135,816	540,348	48 %	540,348
321608 General Public Service Pension arrears (Budgeting)	4,001,159	3,982,106	100 %	74,333
321617 Salary Arrears (Budgeting)	265,465	91,993	35 %	3,429
Wage Rect:	520,140	249,344	48 %	140,347
Non Wage Rect:	8,563,674	6,152,782	72 %	1,367,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,083,814	6,402,126	70 %	1,508,118
Reasons for over/under performance:	Delayed payment of salaries, pensions and gratuity due to delay in the process of changing user details of Accounting officer to Acting Accounting Officer			

Output : 138103 Capacity Building for HLG

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No. (and type) of capacity building sessions undertaken	(3) Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	(3) Staffs supported for postgraduate training and 3 for certificate courses. Newly recruited staff inducted, LLG staff trained in LLG PBB module for planning and reporting. Councillors taken for educational exchange visit to other LGs.	(3)Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	(3)Staffs supported for postgraduate training and 3 for certificate courses. Newly recruited staff inducted, LLG staff trained in LLG PBB module for planning and reporting. Councillors taken for educational exchange visit to other LGs.
Availability and implementation of LG capacity building policy and plan	(yes) LG capacity building policy and Plans disseminated.	(2) LG capacity building policy and plans disseminated.	(Yes)LG capacity building policy and Plans disseminated.	(2)LG capacity building policy and plans disseminated.
Non Standard Outputs:	Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs. Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, capacity needs assessment carried out.	Newly recruited staffs inducted, Staffs trained and oriented, workshops held, Capacity building plans developed, capacity needs assessment carried out.	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Newly recruited staffs inducted, Staffs trained and oriented, workshops held, Capacity building plans developed, capacity needs assessment carried out.
221002 Workshops and Seminars	11,710	8,000	68 %	4,000
221003 Staff Training	19,327	2,830	15 %	2,000
227001 Travel inland	11,482	2,783	24 %	2,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,519	13,613	32 %	8,783
External Financing:	0	0	0 %	0
Total:	42,519	13,613	32 %	8,783
Reasons for over/under performance:	Delayed payment of funds due to delay in changing user details of Accounting officer to the Acting Accounting officer.			

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, sub-county projects supervised.	Sub-county staffs supervised, Sub-county projects supervised,	Sub-county staffs supervised, sub-county projects supervised.
227001 Travel inland	21,249	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,743	0	0 %	0
Gou Dev:	13,506	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,249	0	0 %	0

Reasons for over/under performance: There was timely release of funds which ensured that timely completion of the activity.

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	6,264	22 %	3,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	6,264	22 %	3,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	6,264	22 %	3,850

Reasons for over/under performance: Delayed process of funds due to delayed change of user details of Accounting Officer by Office of Accountant General and MOFPED to Acting Accounting officer led to under performance.

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(12) Monitoring visit conducted by District Chairperson	(7) Monitoring visits conducted by District Chairperson	(3)Monitoring visit conducted by District Chairperson	(4)Monitoring visits conducted by District Chairperson
No. of monitoring reports generated	(4) Monitoring Reports generated by District Chairperson	(7) Monitoring reports generated	(1)Monitoring Reports generated by District Chairperson	(4)Monitoring reports generated
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	9,656	37 %	9,656
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,280	0	0 %	0
Gou Dev:	15,727	9,656	61 %	9,656
External Financing:	0	0	0 %	0
Total:	26,007	9,656	37 %	9,656

Reasons for over/under performance: Delayed change of user details of CAO to D/CAO to authorize payment caused late payment of funds for activities.

Output : 138109 Payroll and Human Resource Management Systems

N/A

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Non Standard Outputs:	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	IPPS equipment serviced monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.	IPPS equipment serviced, Monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Pensioners list updated and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed. 	IPPS equipment serviced monthly payroll printed and distributed in cost centers, staff payslips printed and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed.
221008 Computer supplies and Information Technology (IT)	8,000	3,000	38 %	3,000
221011 Printing, Stationery, Photocopying and Binding	900	450	50 %	225
221020 IPPS Recurrent Costs	25,000	8,457	34 %	8,457
227001 Travel inland	5,816	3,479	60 %	3,479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,716	15,386	39 %	15,161
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,716	15,386	39 %	15,161
Reasons for over/under performance:	Delayed change of user details from CAO to D/CAO for authorizing payment of funds caused delay in implementation of activity.			
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, Training on records management.	(10%)Staff trained on record management, Training on Records management	(10%)staff trained on record management, Training on records management.
Non Standard Outputs:	Staffs trained on record management.Staff trained on record management, Training on Records management	Staffs trained on record management.	Staffs trained on record management.	Staffs trained on record management
221011 Printing, Stationery, Photocopying and Binding	2,500	312	12 %	0
227001 Travel inland	2,500	1,720	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,032	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,032	41 %	0
Reasons for over/under performance:	Delayed process of funds caused delayed implementation of the activity.			
Output : 138112 Information collection and management				
N/A				

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

Reasons for over/under performance: The equipment are faulty for recording council sessions.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Community groups formed and trained, Community projects appraised, Community sub-projects funded, projects monitored and reports produced.	Community groups formed and trained, Community projects appraised, Community sub-projects monitored and reports produced.	Community groups formed and trained, Community projects appraised, Community sub-projects funded, projects monitored and reports produced.	Community groups formed and trained, Community projects appraised, Community sub-projects monitored and reports produced.
263104 Transfers to other govt. units (Current)	307,095	134,174	44 %	81,823
263204 Transfers to other govt. units (Capital)	2,497,754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,095	134,174	44 %	81,823
Gou Dev:	2,497,754	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,804,849	134,174	5 %	81,823

Reasons for over/under performance: Delayed approval of beneficiary community groups resulted to delayed process of funds.

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) Not planned for	(2) The procurement process is ongoing	(0)	(2)The procurement process is ongoing
No. of existing administrative buildings rehabilitated	(0) Payment of rolled over Rehab of Toilet and Balustrade	(1) The rehabilitation works are completed.	(0)	(0)The rehabilitation works are completed.
No. of solar panels purchased and installed	(0) Not planned for	(0) Not planned	(0)	(0)Not planned
No. of administrative buildings constructed	(0) Not planned for	(0) Not planned	(0)	(0)Not planned
No. of vehicles purchased	(0) Not planned for	(0) Not planned	(0)	(0)Not planned
No. of motorcycles purchased	(1) Motorcycle procured for Health Department,	(0) Deliveries of motor cycles are yet to be made.	(0)Motorcycle procured for Health Department,	(0)Deliveries of motor cycles are yet to be made.

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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	0	0 %	0
312201 Transport Equipment		10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	20,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,000	0	0 %	0
Reasons for over/under performance:	Delayed release of funds for the activity due to delayed payment.				
<i>Total For Administration : Wage Rect:</i>		<i>520,140</i>	<i>249,344</i>	<i>48 %</i>	<i>140,347</i>
<i>Non-Wage Reccurent:</i>		<i>9,050,803</i>	<i>6,322,658</i>	<i>70 %</i>	<i>1,478,863</i>
<i>GoU Dev:</i>		<i>2,641,936</i>	<i>45,495</i>	<i>2 %</i>	<i>26,971</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>6,617,496</i>	<i>54.2 %</i>	<i>1,646,180</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	(15/Dec/2019) Performance Appraisal report produced and submitted		(2019-10- 15)Performance Appraisal report produced and submitted	(2019-12- 15)Performance Appraisal report produced and submitted
Non Standard Outputs:	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties		14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties	14 staff in the department of finance paid salary. Technical backstopping done in all sub-counties
211101 General Staff Salaries	144,269	62,556	43 %		27,496
211103 Allowances (Incl. Casuals, Temporary)	1,584	500	32 %		500
221008 Computer supplies and Information Technology (IT)	2,482	591	24 %		591
221009 Welfare and Entertainment	744	600	81 %		300
221011 Printing, Stationery, Photocopying and Binding	2,122	802	38 %		0
221012 Small Office Equipment	637	310	49 %		0
221017 Subscriptions	1,464	0	0 %		0
224004 Cleaning and Sanitation	931	300	32 %		300
227001 Travel inland	17,707	3,170	18 %		3,170
Wage Rect:	144,269	62,556	43 %		27,496
Non Wage Rect:	12,212	3,103	25 %		1,691
Gou Dev:	15,459	3,170	21 %		3,170
External Financing:	0	0	0 %		0
Total:	171,940	68,829	40 %		32,357
Reasons for over/under performance:	One of the staff retired and replacement needs to be done and two other staffs are on interdiction thus getting half pay.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45420000)	()		(11355000)Deductio n of Local Service Tax at Lira	(11355000)Deductio n of Local Service Tax at Lira
Value of Other Local Revenue Collections	(348192000)	()		(87048000)Collectio n of other locally raised revenue	(147726589)Collectio n of other locally raised revenue
Non Standard Outputs:	Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored		Revenue collection at 9 sub-counties monitored	Revenue collection at 9 sub-counties monitored
221009 Welfare and Entertainment	1,000	710	71 %		210

Vote:531 Lira District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	6,804	2,712	40 %	1,112
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,804	3,922	40 %	1,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,804	3,922	40 %	1,822

Reasons for over/under performance: There is poor revenue mobilization thus leading to low revenue out turn.

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-05-31) Annual Work plan approved	()	(2020-05-31)Annual Work plan approved	(2020-03-05)Annual Work plan approved
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft budget estimate and work plan	()	(2020-04-01)Draft budget estimate and work plan	(2020-03-05)Draft budget estimate and work plan
Non Standard Outputs:	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.	Copies of budget and work plan submitted.
221009 Welfare and Entertainment	3,000	1,000	33 %	1,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	1,624	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,124	1,000	20 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,124	1,000	20 %	1,000

Reasons for over/under performance: IPFs for most of the department keeps on changing thus making finalization of budget and work to delay.

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	Invoices processed and paid			
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: There are power interruption that to cause network failure thus causing delay in payment.

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.	() Draft half year,Nine month and final accounts.	(2020-07-30)Draft half year,Nine month and final accounts.	(2020-02-15)Draft half year,Nine month and final accounts.
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Vote:531 Lira District

Quarter2

Non Standard Outputs:	Half year,Nine month and Final accounts submitted.			
211103 Allowances (Incl. Casuals, Temporary)	3,168	1,671	53 %	879
221008 Computer supplies and Information Technology (IT)	1,060	459	43 %	459
221009 Welfare and Entertainment	2,400	0	0 %	0
227001 Travel inland	7,224	2,955	41 %	0
227002 Travel abroad	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,852	5,085	27 %	1,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,852	5,085	27 %	1,338

Reasons for over/under performance: Template for production of financial statement keeps on changing frequently thus causing delay in timely production of statement.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Generator,Computer and their IFMS equipment serviced .	Generator,1 air conditioning unit replaced.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	17,943	38 %	8,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,143	17,943	38 %	8,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,143	17,943	38 %	8,657

Reasons for over/under performance: The generator has become too old and its beaks down so often thus need replacement.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Revenue collection monitored	Revenue collection monitored	Revenue collection monitored	Revenue collection monitored
221009 Welfare and Entertainment	1,060	251	24 %	251
227001 Travel inland	1,436	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,496	251	10 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,496	251	10 %	251

Reasons for over/under performance: The department lacks efficient mode of transport to reach all revenue collection points for effective monitoring.

Capital Purchases

Output : 148172 Administrative Capital

N/A

Vote:531 Lira District

Quarter2

Non Standard Outputs:	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured	Filling cabinets, laptop and ipad procured
312203 Furniture & Fixtures	2,500	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance:	Procurement process took too long to handle the supply of the above items.			
<i>Total For Finance : Wage Rect:</i>	<i>144,269</i>	<i>62,556</i>	<i>43 %</i>	<i>27,496</i>
<i>Non-Wage Reccurent:</i>	<i>96,131</i>	<i>31,304</i>	<i>33 %</i>	<i>14,759</i>
<i>GoU Dev:</i>	<i>21,459</i>	<i>3,170</i>	<i>15 %</i>	<i>3,170</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>97,030</i>	<i>37.1 %</i>	<i>45,425</i>

Vote:531 Lira District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 6 months, 3 council meetings held and council resolutions documented and filed, 2 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, quarterly reports produced and submitted to the Ministry of Local Government.
211101 General Staff Salaries	201,235	92,521	46 %		44,358
211103 Allowances (Incl. Casuals, Temporary)	2,218	896	40 %		896
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	4,000	2,000	50 %		1,000
221007 Books, Periodicals & Newspapers	1,320	0	0 %		0
221009 Welfare and Entertainment	24,640	5,920	24 %		5,520
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %		400
221012 Small Office Equipment	400	200	50 %		100
222001 Telecommunications	1,800	900	50 %		450
224004 Cleaning and Sanitation	1,200	450	38 %		450
227001 Travel inland	15,027	7,309	49 %		5,615
228003 Maintenance – Machinery, Equipment & Furniture	345	0	0 %		0
282101 Donations	2,000	1,000	50 %		1,000
Wage Rect:	201,235	92,521	46 %		44,358
Non Wage Rect:	56,550	19,475	34 %		15,431
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	257,785	111,996	43 %		59,789
Reasons for over/under performance:	The unspent wage is for PHRO Service Commission who is being shortlisted				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:531 Lira District

Quarter2

Non Standard Outputs:	4 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	2 Contracts committee meetings to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.
221009 Welfare and Entertainment	4,821	1,205	25 %	1,205
221011 Printing, Stationery, Photocopying and Binding	1,179	295	25 %	295
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: N/A

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	4 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff held, Minutes forwarded for actions by CAO and Town Clerk. 4 members of DSC paid Retainer Fees	2 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff.	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.
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	4,000	1,000	25 %	0
221006 Commissions and related charges	5,000	1,250	25 %	0
221009 Welfare and Entertainment	12,000	3,091	26 %	2,347
221012 Small Office Equipment	400	200	50 %	100
221017 Subscriptions	200	0	0 %	0
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	10,000	3,976	40 %	3,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	9,717	28 %	5,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	35,000	9,717	28 %	5,935

Reasons for over/under performance: N/A

Output : 138204 LG Land Management Services

Vote:531 Lira District

Quarter2

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	(250) Land applications cleared in the District Land Office	(237) 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 meetings held in the Land Board room.	(1) District Land Board meeting held in the Land Board room.	(1) District Land Board meeting held in the Land Board room.
Non Standard Outputs:	Dispute Resolutions	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved
221009 Welfare and Entertainment	8,333	2,083	25 %	0
227001 Travel inland	5,316	2,658	50 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,649	4,741	35 %	1,329
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,649	4,741	35 %	1,329

Reasons for over/under performance: N/A

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	() 1 meeting held to review the Auditor generals query	(1) meeting held to review the Auditor generals query	()	(0) Not Planned
No. of LG PAC reports discussed by Council	() Council resolution on the LGPAC reports.	(0) DPAC Report yet to be tabled in Council	()	(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.	Internal Audit Reports for 4th Quarter 2018/2019 and First quarter 2019/2020 for Lira District and 4th Quarter Internal Audit Report for Lira Municipal Council Reports submitted to Council and other stakeholders	1 Auditor Generals Report reviewed, One DPAC Report submitted to Council and other stakeholders	Internal Audit Reports for 4th Quarter 2018/2019 and First quarter 2019/2020 for Lira District and 4th Quarter Internal Audit Report for Lira Municipal Council reviewed and Reports submitted to Council and other stakeholders
221009 Welfare and Entertainment	11,320	2,330	21 %	0
221011 Printing, Stationery, Photocopying and Binding	3,100	775	25 %	0
222001 Telecommunications	720	180	25 %	0
227001 Travel inland	8,730	2,120	24 %	0

Vote:531 Lira District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	742	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,612	5,405	22 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,612	5,405	22 %	0
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.	(3) council meetings held at the council Hall minutes with resolution produced and filed.	(1)council meeting held at the council Hall minutes with resolution produced and filed.	(2)council meetings held at the council Hall minutes with resolution produced and filed.
Non Standard Outputs:	Monitoring activities and other duty travels facilitated, political leaders exgratia and emoluments paid	council meetings held at the council Hall minutes with resolution produced and filed. 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	118,046	46 %	99,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	118,046	46 %	99,596
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	258,142	118,046	46 %	99,596
Reasons for over/under performance:	N/A			
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	760	13 %	760
227001 Travel inland	150,120	345	0 %	345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,120	1,105	1 %	1,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,120	1,105	1 %	1,105
Reasons for over/under performance:	N/A			

Vote:531 Lira District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Contracts awarded for procurement of Two sofa sets, two Tablet Computers, two Office Tables and one photocopier toner cartridge procured		Contracts awarded for procurement of Two sofa sets, two Tablet Computers, two Office Tables and one photocopier toner cartridge procured	Contracts awarded for procurement of Two sofa sets, two Tablet Computers, two Office Tables and one photocopier toner cartridge procured
312202 Machinery and Equipment	560	0	0 %		0
312213 ICT Equipment	9,000	3,000	33 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,560	3,000	31 %		3,000
External Financing:	0	0	0 %		0
Total:	9,560	3,000	31 %		3,000
Reasons for over/under performance:	N/A				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,235</i>	<i>92,521</i>	<i>46 %</i>		<i>44,358</i>
<i>Non-Wage Reccurent:</i>	<i>551,073</i>	<i>160,239</i>	<i>29 %</i>		<i>125,146</i>
<i>GoU Dev:</i>	<i>9,560</i>	<i>3,000</i>	<i>31 %</i>		<i>3,000</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>255,760</i>	<i>33.6 %</i>		<i>172,504</i>

Vote:531 Lira District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors Guiding collection of Lab samples conducted Joint Supervision and Monitoring by district staff conducted Joint bi-annually stakeholder Agr-value chain actors meeting for planning and development of harmonised AEAS in the district conducted. Sourcing of new technologies through tours/learning visits to technology development Centres and exhibitions within and outside borders conducted. Routine Coordination, Management and Consultations conducted. Vehicles maitained Reports submitted to MAAIF Production department Wifi subscriptio	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors for two quarters, joint supervision and monitoring conducted for two quarters, sourcing of new technologies conducted in Nairobi and Agro actors meeting conducted for 2 quarters		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 harmonized AEAS in the district conducted.	Technical backstopping of technical staff at sub counties conducted Inspection and verification of premises for Agro processors & Agro Input shops for registration, accreditation and ensuring compliance to quality standards conducted. Quality assurance surveillance protocol conducted across all sectors for one quarter, joint supervision and monitoring conducted for one quarter and Agro actors meeting conducted

Vote:531 Lira District**Quarter2**

221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227001 Travel inland	106,919	54,862	51 %	17,593
228002 Maintenance - Vehicles	7,779	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,697	55,362	47 %	18,093
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,697	55,362	47 %	18,093

Reasons for over/under performance: Delay in accessing funds

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

N/A

Non Standard Outputs:

Farmer and farmer groups trained			
Agricultural data collected	Agricultural data collected	Agricultural data collected	Agricultural data collected
Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure	Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure	Training farmers on agribusiness, improved and appropriate yield enhancement technology, sustainable land management technologies, labour saving technologies, improved farm structure	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	Post harvest and value addition conducted by all sub-county extension staff for two quarters	Post harvest and value addition promoted	Post harvest and value addition conducted by all sub-county extension staff for one quarter
Agricultural actors coordinated		Agricultural actors coordinated	
Capacity building for the extension workers both public and private developed		Capacity building for the extension workers both public and private developed	
Developing food and nutrition security and family life education		Developing food and nutrition security and family life education	

263367 Sector Conditional Grant (Non-Wage)	148,440	54,339	37 %	30,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	148,440	54,339	37 %	30,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,440	54,339	37 %	30,600

Reasons for over/under performance: Delay in accessing funds

Capital Purchases

Vote:531 Lira District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	Motorcycles delivered but not yet paid and other items for procurement already awarded		Motorcycles procured Coloured printer procured Assorted field equipment procured Assorted vet equipments procured Field protective gear procured Tablet procured	Motorcycles delivered but not yet paid and other items for procurement already awarded
312201 Transport Equipment	36,000	0	0 %		0
312202 Machinery and Equipment	21,856	17,815	82 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,856	17,815	31 %		0
External Financing:	0	0	0 %		0
Total:	57,856	17,815	31 %		0

Reasons for over/under performance: Delay by service providers to deliver the contracted items

Programme : 0182 District Production Services

Higher LG Services

Output : 018202 Cross cutting Training (Development Centres)

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

Vote:531 Lira District

Quarter2

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

Reasons for over/under performance: ACDP funds not released

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:

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

227001 Travel inland	42,556	3,640	9 %	2,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,556	1,640	4 %	820
Gou Dev:	2,000	2,000	100 %	2,000
External Financing:	0	0	0 %	0
Total:	42,556	3,640	9 %	2,820

Reasons for over/under performance: Delay in accessing funds
Restocking funds not released

Output : 018204 Fisheries regulation

N/A

Vote:531 Lira District

Quarter2

Non Standard Outputs:					
	- Fish fingerlings and feeds procured	20 Technical supervision and backstopping visits conducted in all the 8 sub-counties and 2 divisions, fish farmers trained on fish feed formulation at farm level in 8 sub-counties		Fish fingerlings and feeds procured. Farmers trained on on-farm fish feed formulations Technical supervision and backstopping visits at the sub-county conducted.	10 Technical supervision and backstopping visits conducted in all the 8 sub-counties and 2 divisions, fish farmers trained on fish feed formulation at farm level in 8 sub-counties
	- Farmers trained on on-farm fish feed formulations				
	- Technical supervision and backstopping visits at the sub-county conducted				
227001	Travel inland	4,503	3,220	72 %	2,580
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	1,280	50 %	640
	Gou Dev:	1,940	1,940	100 %	1,940
	External Financing:	0	0	0 %	0
	Total:	4,503	3,220	72 %	2,580

Reasons for over/under performance: Delay in accessing fund
Procurement process not yet finalized for the supply of fish fingerlings and feeds

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	10 Technical supervision and backstopping visits conducted in all the sub-counties		Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground Farmers trained on nutritive sensitive issues VODP 2 activities implemented	Nil
227001	Travel inland	65,835	820	1 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	65,835	820	1 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	65,835	820	1 %	0

Reasons for over/under performance: Delay in accessing funds
VODP 2 funds not released

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	(155) Tsetse pyramidal traps procured installed and maintained in the 9 sub-counties	(0)Tsetse pyramidal traps procured and installation in the 9 sub-counties	(85)Tsetse pyramidal traps procured, installed and maintained in the 9 sub-counties
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Vote:531 Lira District

Quarter2

Non Standard Outputs:		- Farmers trained on apiary management	20 Technical supervision and backstopping visits conducted in all the sub-counties	Farmers trained on apiary management. Technical supervision and backstopping visits to sub-county staff conducted	10 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	13,502	93 %	13,502
227001	Travel inland	4,563	1,281	28 %	641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,563	1,281	50 %	641
	Gou Dev:	16,508	13,502	82 %	13,502
	External Financing:	0	0	0 %	0
	Total:	19,071	14,783	78 %	14,143

Reasons for over/under performance: Nill

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:		Monthly salaries for staff paid	41 staff paid salaries for 6 months, 2	Monthly salaries for staff paid	41 staff paid salaries for 3 months, 1
		Quarterly review meeting conducted	Quarterly review meeting conducted	Quarterly review meeting conducted	Quarterly review meeting conducted
		Utilities paid monthly internet subscribed	Utilities paid for 6 month, internet subscribed for 2 month	Utilities paid monthly internet subscribed	Utilities paid for 3 month, internet subscribed for 1 month
		Quarterly reports submitted to MAAIF	2 quarterly report submitted to MAAIF	Quarterly reports submitted to MAAIF	1 quarterly report submitted to MAAIF
		Compound cleaning Production hall furnished with chairs and tables	compound cleaning done for 2 quarters and, stationery procured for 2 quarters	Compound cleaning Production hall furnished with chairs and tables	compound cleaning done for 2 quarters and, stationery procured for 2 quarters
		Office curtains, woolen carpets procured	fuel for generator procured for 2 quarters	Office curtains, woolen carpets procured	fuel for generator procured and 5 technical backstopping visits conducted, 1
		Flash toilet maintained	10 technical backstopping visits conducted, 1	Flash toilet maintained	political monitoring conducted, vehicle serviced,
		Lighting system installed at production dept	political monitoring conducted, vehicle serviced,	Lighting system installed at production dept	
		Quarterly political monitoring conducted		Quarterly political monitoring conducted	
		Capacity building tour conducted		Capacity building tour conducted	
211101	General Staff Salaries	956,360	478,009	50 %	269,831
221002	Workshops and Seminars	8,000	4,000	50 %	2,000
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	2,000	700	35 %	500
221012	Small Office Equipment	1,011	504	50 %	252

Vote:531 Lira District**Quarter2**

222003 Information and communications technology (ICT)	1,097	540	49 %	270
223005 Electricity	2,000	1,000	50 %	500
223006 Water	800	400	50 %	200
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	22,016	4,192	19 %	3,427
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
228002 Maintenance - Vehicles	2,910	0	0 %	0
Wage Rect:	956,360	478,009	50 %	269,831
Non Wage Rect:	22,576	9,874	44 %	5,187
Gou Dev:	20,058	2,662	13 %	2,662
External Financing:	0	0	0 %	0
Total:	998,994	490,545	49 %	277,680

Reasons for over/under performance: Delay in accessing funds

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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Quarter2

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:	ACDP funds not yet released			
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Fish fingerlings and feeds procured Chairs and tables for production hall procured Flash toilet rehabilitated Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipments procured Laboratory reagents purchased Vaccines administered Lab reagents procured Honey refractometer and other equipment procured	Nil		Fish fingerlings and feeds procured Laboratory reagents procured Office carpets, chairs, tables, curtains procured Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered
312104 Other Structures	1,200	0	0 %	0
312202 Machinery and Equipment	8,346	0	0 %	0
312203 Furniture & Fixtures	9,000	0	0 %	0
312214 Laboratory and Research Equipment	9,366	960	10 %	960
312301 Cultivated Assets	24,638	5,970	24 %	5,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,550	6,930	13 %	6,930
External Financing:	0	0	0 %	0
Total:	52,550	6,930	13 %	6,930
Reasons for over/under performance:	Some of procurement process not yet finalized			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>478,009</i>	<i>50 %</i>	<i>269,831</i>
<i>Non-Wage Recurrent:</i>	<i>701,392</i>	<i>124,596</i>	<i>18 %</i>	<i>55,981</i>
<i>GoU Dev:</i>	<i>1,150,912</i>	<i>44,849</i>	<i>4 %</i>	<i>27,034</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>647,453</i>	<i>23.1 %</i>	<i>352,846</i>

Vote:531 Lira District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Payments of health allowances to support staff and procurement & supplies of stationery differed to Q3		Health & Lunch allowances to support staff paid and stationery availed for use at department for improved performance	Payments of health allowances to support staff and procurement & supplies of stationery differed to Q3
211103 Allowances (Incl. Casuals, Temporary)	2,566	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,273	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,839	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,839	0	0 %		0
Reasons for over/under performance:	Payments differed to Q3				
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	Social mobilization, training of health workers, conducting coordination meetings, distribution of vaccines, cold chain maintenance, data collection and compilation, dissemination of immunization campaign results, actual vaccination of children & support supervision
211103 Allowances (Incl. Casuals, Temporary)	569,981	151,254	27 %		151,254
221001 Advertising and Public Relations	120,000	43,710	36 %		43,710
221002 Workshops and Seminars	31,000	10,000	32 %		10,000

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Quarter2

227004 Fuel, Lubricants and Oils	91,000	8,452	9 %	8,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	811,981	213,416	26 %	213,416
Total:	811,981	213,416	26 %	213,416

Reasons for over/under performance: Funds were released in time by WHO/Global fund towards mass measles & polio campaigns and also processed in time

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	(138877) 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	(29893)PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of inpatients that visited the NGO Basic health facilities	(16000) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC II.	(8474) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC II.	(4000)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC II.	(1927)Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS 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	(5242) 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	(1182)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	(5062) 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	(1564)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 HFs, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HFs, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	All children under one year vaccinated in NGO HFs, HMIS timely submitted, deliveries conducted, inpatient & outpatient services attended and general health services conducted	vaccination of all children under one year with pentavalent vaccines, timely submission of HMIS reports tohealth department, conducting deliveries in units, conducting all outpatient & inpatient services at health units

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Quarter2

263367 Sector Conditional Grant (Non-Wage)	24,919	11,105	45 %	4,872
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,919	11,105	45 %	4,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,919	11,105	45 %	4,872

Reasons for over/under performance: prompt deployment & training of health staff, vaccines distributed adequately, timely reporting of data for analysis & quick decision making, standard infrastructures available, adequate procurement of medical equipment & drug supplies by NMS & JMS

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	(110) 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	(45)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	(5) 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	(5) Conducting training sessions 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	(179236) 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	(89563) Clients/patients Accessed health Services in OPD in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII

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Quarter2

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	(23108) 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	(8562) 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	(5583) 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	(3152) 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	(87) 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	(87%) 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 752 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 752 villages in the district functional (trained and Reporting quarterly) VHTs

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Quarter2

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	(4581) 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	(2253) 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, offering outpatients & inpatient services, conducting health facility deliveries ,recruitment & promotion of health staff, VHTs training & immunization of children under one with all immunization antigens
263367 Sector Conditional Grant (Non-Wage)	219,976	109,986	50 %	54,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	219,976	109,986	50 %	54,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,976	109,986	50 %	54,995
Reasons for over/under performance:	An adequate supply of essential medicines and health supplies by NMS, prompt vaccine distribution, support supervision, capacity building through training health staff, mass polio & measles-rubella campaigns support by Global fund & WHO resulted to good performance			
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	(0) 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	(0)No activity was implemented in Q2,
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	56 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	12 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	24,300	31 %	24,300

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Quarter2

263206 Other Capital grants	2,342	620	26 %	620
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,002	24,920	30 %	24,920
External Financing:	0	0	0 %	0
Total:	82,002	24,920	30 %	24,920

Reasons for over/under performance: Late release and approvals of transitional development funds in Q2. Most activities will be implemented in Q3

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	(0) Payments of retentions differed to Q3	(2)Rehabilitation of Dr House at Ogur HC IV & Completion of a staff house at Abala HC III	(0)Payments of retentions differed to Q3
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	Payments of retentions for renovation of staff houses

312102 Residential Buildings	22,996	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,996	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,996	0	0 %	0

Reasons for over/under performance: Funds processing delayed, to be paid in Q3

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	Payments of health workers salaries,disease surveillance,vaccine distributions,Cold chain maintenance,data validation, internet subscriptions and general computer servicing
211101 General Staff Salaries	2,794,161	1,397,081	50 %	729,707
221002 Workshops and Seminars	3,168	792	25 %	792
221008 Computer supplies and Information Technology (IT)	3,600	600	17 %	0
221011 Printing, Stationery, Photocopying and Binding	2,493	1,000	40 %	1,000
222003 Information and communications technology (ICT)	1,800	900	50 %	450
223005 Electricity	3,000	2,460	82 %	860
223006 Water	4,000	668	17 %	0
224004 Cleaning and Sanitation	300	244	81 %	150
227001 Travel inland	15,447	4,046	26 %	1,696
227003 Carriage, Haulage, Freight and transport hire	600	150	25 %	0
227004 Fuel, Lubricants and Oils	1,549	700	45 %	500
228002 Maintenance - Vehicles	11,000	0	0 %	0
228004 Maintenance – Other	840	0	0 %	0
Wage Rect:	2,794,161	1,397,081	50 %	729,707
Non Wage Rect:	47,798	11,560	24 %	5,448
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,841,959	1,408,640	50 %	735,155

Reasons for over/under performance: Delayed approvals of PHC releases by the authorities resulted to late implementation of some of these activities

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	Monitoring & supervision of health projects & health facilities by health committee
211103 Allowances (Incl. Casuals, Temporary)	3,600	619	17 %	119
227001 Travel inland	1,687	1,030	61 %	630

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227004 Fuel, Lubricants and Oils	1,400	896	64 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,687	2,545	54 %	1,249
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,687	2,545	38 %	1,249
Reasons for over/under performance:	prompt release of PHC Non-wage grant enabled timely implementation of this activity and all project & health facility supervision were monitored by the health committee			
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	Payments of rehabilitation to DHO Resource centre,Supplies of Furniture to DHOs resource centre, HMIS Motorcycle Health department Projector & installation of Wireless Internet connections, still undergoing procurement processes & payments of retention to DVS pending approvals	DHO Resource Center Construction Completed, Furniture to DHOs Office Supplied, retention to DVS paid, HMIS Motorcycle procured, Health department Projector procured & Wireless Internet connectivity Installed	Payments of roll over project construction of DHOs resource centre, supplies of furniture to DHOs resource centre, procurement of health department projector, procurement of services for installation of wireless internet connectivity at DHOs Office block for data management, and procurement of YBR Motorcycle for HMIS
312101 Non-Residential Buildings	68,307	0	0 %	0
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	11,784	0	0 %	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	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,276	0	0 %	0
Reasons for over/under performance:	Delays in the releases of DDEG, PHC Devt grants & delays in the Procurement process			
<i>Total For Health : Wage Rect:</i>	<i>2,794,161</i>	<i>1,397,081</i>	<i>50 %</i>	<i>729,707</i>
<i>Non-Wage Reccurrent:</i>	<i>302,218</i>	<i>135,195</i>	<i>45 %</i>	<i>66,564</i>
<i>GoU Dev:</i>	<i>205,273</i>	<i>24,920</i>	<i>12 %</i>	<i>24,920</i>
<i>Donor Dev:</i>	<i>811,981</i>	<i>213,416</i>	<i>26 %</i>	<i>213,416</i>
<i>Grand Total:</i>	<i>4,113,633</i>	<i>1,770,612</i>	<i>43.0 %</i>	<i>1,034,607</i>

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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.	1331 staff paid salaries.		Salaries of teachers paid, Teaching and Learning fully implemented in schools	Pay roll cleaning, updating staff list and Approving payment of salaries on IFMS.
211101 General Staff Salaries	9,080,717	4,456,416	49 %		2,214,662
Wage Rect:	9,080,717	4,456,416	49 %		2,214,662
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,080,717	4,456,416	49 %		2,214,662
Reasons for over/under performance:	23 staff who left service due to death, retirement and mobility of labor yet to be replaced				
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.	(1331) 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.	(1520)Teachers posted and deployed in 93 primary schools through out the district. located in the 9 sub counties of Adekokwok 8 schools, Agali 10, Agweng 6 schools, Amach 12 schools, Aromo 11 schools, Barr 20, Lira 8 schools, Ngetta 9 schools and Ogur 9 schools.
No. of qualified primary teachers	(1520) Teachers posted and deployed in 93 primary schools through out the district.	(1331) 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.	(1520)Teachers posted and deployed in 93 primary schools through out the district.

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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.
No. of student drop-outs	(700) Dropouts expected across the different 93 schools in the district.	(89) Dropouts expected across the different 93 schools in the district.	(150) Dropouts expected across the different 93 schools in the district.	(89) Dropouts reported across the different 93 schools in the district.
No. of Students passing in grade one	(480) First graders obtained in the different UPE schools in the district.	(324) First graders obtained in the different 93 UPE and 14 private schools in the district.	(480)First graders obtained in the different UPE schools in the district.	(324)First graders obtained in the different 93 UPE and 14 private schools in the district.
No. of pupils sitting PLE	(4800) P7 candidates registered through out the schools in the district.	(6165) P7 candidates registered through out the schools in the district.	(4800)Candidates registered through out the schools in the district.	(6165) P7 candidates registered through out the schools in the district.
Non Standard Outputs:	Improved quality of Education through transfer of UPE to primary schools. Teachers posted and deployed in 93 primary schools through out the district.	Attending UNEB meetings.	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.	Attending UNEB meetings.
263367 Sector Conditional Grant (Non-Wage)	1,130,786	379,276	34 %	2,347
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,130,786	379,276	34 %	2,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,786	379,276	34 %	2,347
Reasons for over/under performance:	There drop out was recorded at PLE as 89 registered candidates did not sit for PLE due to varied reasons			
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) A 2 classroom block Construction at Barapwo ps is roofed and being plastered	(4)2 Classrooms at Amokoge PS and 2 at Barapwo PS constructed	(2) A 2 classroom block Constructionat Barapwo ps is roofed and being plastered A 4 Classroom block construction at Amokoge ps is roofed and being plastered

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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	(12) 4 Classroom block construction at Amokoge ps is roofed and being plastered 4 classroom block rehabilitation at Aler in the roofing level 4 classroom block rehabilitation at Olaka ps is roofing level	(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	(12) 4 Classroom block construction at Amokoge ps is roofed and being plastered 4 classroom block rehabilitation at Aler in the roofing level 4 classroom block rehabilitation at Olaka ps is roofing level
Non Standard Outputs:	4 Classrooms in Ngetta Girls, 3 classrooms in Ayamo PS, 6 classrooms in Aler PS, 4 classrooms in Olaka PS, 4 classrooms in Alworo PS, Rehabilitated Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ngetta Girls, 4 classrooms in Alworo PS, Rehabilitated was deferred for 2020/21	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 Rollover and Retention for FY2017/18 and 2018/19 projects in Anyomorem PS, Akore PS, Ayile PS, Wigweng PS, Ocamonyang PS, Abutoadi PS, Akwiaworo PS, Ngetta Boys PS, Ongica PS, Teokole PS paid	4 Classrooms in Ngetta Girls, 4 classrooms in Alworo PS, Rehabilitated was deferred for 2020/21
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0 %	0
312101 Non-Residential Buildings	441,577	64,058	15 %	64,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	461,577	64,058	14 %	64,058
External Financing:	0	0	0 %	0
Total:	461,577	64,058	14 %	64,058
Reasons for over/under performance:	Implementation of 4 Classrooms in Ngetta Girls, 4 classrooms in Alworo PS, Rehabilitated was deferred			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(0) 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,	(16) 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)	(16)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,
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,	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,
312101 Non-Residential Buildings	57,053	19,409	34 %	19,409
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,053	19,409	34 %	19,409
External Financing:	0	0	0 %	0
Total:	57,053	19,409	34 %	19,409
Reasons for over/under performance:	Timely processing of funds			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(300) Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	(75) Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps payment yet to be made	(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.	(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 payment yet to be made
Non Standard Outputs:	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.	Supply of Desks to the following primary schools: Akor ps, Aler ps, Teokole ps, Barapwo ps, Otara ps, Ayile ps, Agweng ps and Barlela Agro ps.
312203 Furniture & Fixtures	51,788	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,788	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,788	0	0 %	0
Reasons for over/under performance:	Delay in the Procurement process			
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	1,648,271	53 %	881,183
Wage Rect:	3,099,927	1,648,271	53 %	881,183
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,099,927	1,648,271	53 %	881,183
Reasons for over/under performance:	Timely payment of salaries			

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.	(300) Staff deployed in all the 9 secondary schools in the district.	(522)Staff deployed in all the 9 secondary schools in the district.	(300)Staff deployed in all the 9 secondary schools in the district.
No. of students passing O level	(300) Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(300) students who shall have sat for UCE exams in 9 Government aided and 8 private secondary schools.	(300)Students who shall have sat for UCE exams in 9 Government aided and 7 Private secondary schools.	(300) students who shall have sat for UCE exams in 9 Government aided and 8 private secondary schools.
No. of students sitting O level	(1100) students who shall have sat for UCE exams in 9 Government aided and 7 private secondary schools.	(1010) students who shall have sat for UCE exams in 9 Government aided and 8 private secondary schools.	()	(1010) students who shall have sat for UCE exams in 9 Government aided and 8 private secondary schools.
Non Standard Outputs:	Transfer of USE to 9 pulic secondary and 8 private secondary schools	No transfer	Transfer of USE to 9 pulic secondary and 8 private secondary schools	No transfer
263367 Sector Conditional Grant (Non-Wage)	1,188,384	396,128	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,188,384	396,128	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,188,384	396,128	33 %	0
Reasons for over/under performance:	USE grants are disburse in quarterly basis and therefore during quarter 2 there was no transfer			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

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Non Standard Outputs:	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall)	3 blocks of 2 classroom at ring beam level, Administrative block, ICT/Library, Multipurpose hall, 2 Science Laboratory,	Agali Seed SS(3 Blocks of Semi Detached Houses), Agali Seed SS (Partial Construction of Multipurpose Hall)	3 blocks of 2 classroom at ring beam level, Administrative block, ICT/Library, Multipurpose hall, 2 Science Laboratory,
	Agali Seed SS (Multipurpose Science Laboratory) constructed	3 block of semi detached staff housee/ kitchen latrine 5 stances	Agali Seed SS (Multipurpose Science Laboratory) constructed	3 block of semi detached staff housee/ kitchen latrine 5 stances
	Wages of Clerk of Works (Agali Seed SS) paid	latrine, 2 blocks of latrine 2 for girls and 2 for boys and 2 stances for staff toilet all are at ring beam	Wages of Clerk of Works (Agali Seed SS) paid	latrine, 2 blocks of latrine 2 for girls and 2 for boys and 2 stances for staff toilet all are at ring beam
281501 Environment Impact Assessment for Capital Works	25,237	2,332	9 %	2,332
281504 Monitoring, Supervision & Appraisal of capital works	54,662	3,000	5 %	3,000
312101 Non-Residential Buildings	101,852	329,679	324 %	329,679
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	181,751	184 %	335,011
	External Financing:	0	0 %	0
	Total:	181,751	184 %	335,011
Reasons for over/under performance:	Heavy rain fall delayed the construction works, change of construction from measurement to lumpsum which was done during project implementation			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	(3) Semi Detached Staff Houses Constructed	(3) 3 Semi Detached Staff Houses is at ring beam level	(3)Semi Detached Staff Houses Constructed	(3)3 Semi Detached Staff Houses is at ring beam level
Non Standard Outputs:	3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses is at ring beam level	3 Semi Detached Staff Houses Constructed	3 Semi Detached Staff Houses is at ring beam level
312102 Residential Buildings	428,939	297,081	69 %	154,102
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	428,939	69 %	154,102
	External Financing:	0	0 %	0
	Total:	428,939	69 %	154,102
Reasons for over/under performance:	Heavy rain fall delayed the construction works, change of construction from measurement to lumpsum which was done during project implementation			
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	(0) Not Planned for	() Not Planned for	(0)Not Planned for	()Not Planned for
No. of science laboratories constructed	(1) Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	(1) Multi Purpose Science Laboratory is at ring beam level	(1)Multi Purpose Science Laboratory Constructed in Agali Seed Secondary	(1)Multi Purpose Science Laboratory is at ring beam level

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Non Standard Outputs:	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory is at ring beam level	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory Constructed in Agali Seed Secondary School	Multi Purpose Science Laboratory is at ring beam level
312101 Non-Residential Buildings	242,548	80,849	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	242,548	80,849	33 %		0
External Financing:	0	0	0 %		0
Total:	242,548	80,849	33 %		0
Reasons for over/under performance:	Heavy rain fall delayed the construction works, change of construction from measurement to lumpsum which was done during project implementation and payment made under lumpsum contract for all the facilities				
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(32) Barlonyo Vocational institute and Canon Lawrence PTC	(50) Barlonyo Vocational institute and Canon Lawrence PTC		(32)Barlonyo Vocational institute and Canon Lawrence PTC	(50)Barlonyo Vocational institute and Canon Lawrence PTC
No. of students in tertiary education	(546) Barlonyo Vocational institute and Canon Lawrence PTC	(300) Barlonyo Vocational institute and Canon Lawrence PTC		(546)Barlonyo Vocational institute and Canon Lawrence PTC	(300)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	Paid staff salary to Barlonyo Technical Institute and Canon Lawrence PTC		32 Instructor 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
211101 General Staff Salaries	690,758	337,862	49 %		222,226
Wage Rect:	690,758	337,862	49 %		222,226
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,758	337,862	49 %		222,226
Reasons for over/under performance:	Timely payment of salaries				
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	UPOLET is done termly	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	UPOLET is done termly
263367 Sector Conditional Grant (Non-Wage)	404,142	134,704	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,142	134,704	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	404,142	134,704	33 %	0

Reasons for over/under performance: UPOLET is disburse termly therefore there was no transfers

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 payrol. 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 to 10 staff for 12 months,and management of thew payrol	Payment of salaries to 10 staff for 12 months,and management of thew payrol.	Payment of salaries to 10 staff for 12 months,and management of thew payrol
211101 General Staff Salaries	68,980	27,642	40 %	12,516
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,658	33 %	458
221009 Welfare and Entertainment	4,942	0	0 %	0

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227001 Travel inland	47,825	24,481	51 %	23,803
Wage Rect:	68,980	27,642	40 %	12,516
Non Wage Rect:	57,767	26,139	45 %	24,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,747	53,781	42 %	36,778

Reasons for over/under performance: Delay in the payment due to IFMS

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implemented meetings, deploying manpower (AA) in the field, writing reports, disseminating reports, setting targets and following implementations of agreed actions making recommendations for management	Schools are supported and supervised, reports written, disseminated,	Schools are supported and supervised, reports written, disseminated,	Schools are supported and supervised, reports written, disseminated,
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221003 Staff Training	30,873	7,095	23 %	7,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,873	7,095	23 %	7,095
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,873	7,095	23 %	7,095

Reasons for over/under performance: Delays in the payment of the funds requested

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	3,556	21 %	3,056
227001 Travel inland	40,000	13,325	33 %	0

Vote:531 Lira District

Quarter2

228002 Maintenance - Vehicles	10,000	2,383	24 %	2,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	66,764	19,264	29 %	5,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,764	19,264	29 %	5,439

Reasons for over/under performance: There is no activities during second quarter especially in schools

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	Training and meetings conducted.	Curtains bought, door locks procured, offices departmental store fumigated, toilet facility repaired, cash safe repaired, a laptop computer procured, toner and other computer accessories procured, internet service connected to offices,a data capture and management soft ware installed.Procurement and supply of furniture and equipment, Paying for computer training., fumigating store.	Training and meetings conducted.
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221001 Advertising and Public Relations	10,000	0	0 %	0
221002 Workshops and Seminars	40,000	6,130	15 %	2,500
221008 Computer supplies and Information Technology (IT)	5,000	792	16 %	0
221009 Welfare and Entertainment	4,000	1,624	41 %	624
221011 Printing, Stationery, Photocopying and Binding	15,000	1,641	11 %	1,641
221012 Small Office Equipment	4,000	500	13 %	0
223005 Electricity	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	80,000	10,687	13 %	4,765
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	10,687	13 %	4,765

Reasons for over/under performance: Late turn up for the meeting

Output : 078405 Education Management Services

N/A

Vote:531 Lira District

Quarter2

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.	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	7,500	30 %	7,500
227001 Travel inland	34,800	15,501	45 %	13,817
273102 Incapacity, death benefits and funeral expenses	45,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,943	23,001	22 %	21,317
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,943	23,001	22 %	21,317

Reasons for over/under performance: Poor attitude of some parents to wards the activity

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	1 Laptop computer procured	1 Laptop computer to be supplied in Q3	1 Laptop computer procured	1 Laptop computer to be supplied in Q3
312213 ICT Equipment	2,531	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,531	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,531	0	0 %	0

Reasons for over/under performance: Delay in the signing of contract

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) To be implemented in Q3	(1) Training of 25 special needs teachers	(0) To be implemented in Q3
No. of children accessing SNE facilities	(2) Training of special needs teachers Ngetta Girls School of the blind	(0) To be implemented in Q3	(2) Training of special needs teachers Ngetta Girls School of the blind	(0) To be implemented in Q3
Non Standard Outputs:	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	To be implemented in Q3	Special needs learners supported. Training of special needs teachers Ngetta Girls School of the blind	To be implemented in Q3

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Quarter2

221002 Workshops and Seminars	4,519	0	0 %	0
227001 Travel inland	7,040	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,040	0	0 %	0
Gou Dev:	4,519	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,559	0	0 %	0
Reasons for over/under performance:	Delay in the processing of funds			
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 to be supplied in Q3		26 White canes procured for Blind students in Ngetta Girls Primary School
312202 Machinery and Equipment	5,481	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,481	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,481	0	0 %	0
Reasons for over/under performance:	Delays in the procurement process			
<i>Total For Education : Wage Rect:</i>	<i>12,940,382</i>	<i>6,470,191</i>	<i>50 %</i>	<i>3,330,587</i>
<i>Non-Wage Reccurent:</i>	<i>3,070,700</i>	<i>996,294</i>	<i>32 %</i>	<i>65,225</i>
<i>GoU Dev:</i>	<i>1,436,186</i>	<i>796,408</i>	<i>55 %</i>	<i>572,579</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>8,262,894</i>	<i>47.4 %</i>	<i>3,968,391</i>

Vote:531 Lira District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.		2 Graders, 3 Dump trucks, 1 Vibro roller, 2 wheel loaders, 1 Water Bowzer, 2 pickups serviced, repaired and maintained.	1 Grader, 2 Dump trucks, 1 vibro roller, 2 wheel loader, 1 water bowzer, 2 pickups serviced.
228002 Maintenance - Vehicles	50,000	5,000	10 %		0
228003 Maintenance – Machinery, Equipment & Furniture	45,925	5,000	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,925	0	0 %		0
Gou Dev:	0	10,000	0 %		0
External Financing:	0	0	0 %		0
Total:	95,925	10,000	10 %		0
Reasons for over/under performance: Delay in payment process, payment to be effected in Q.3					
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.	Paid salary for 9 staff for 6 months, water bills for 6 months, purchased stationery for 6 months, conducted District Roads Committee for Q.2, Reports produced and submitted for Q.1 and Q.2		Salaries for 12 staffs paid for 12 months, water bills paid for 12 months, stationery purchased for four quarters, District road committee meeting held for 4 quarters, Subscription for 2 Engineers paid per year, Projects supervised and monitored, 4 Quarterly reports produced and submitted.	Paid salary for 9 staff for 3 months, water bills for 3 months, purchased stationery for 3 months, conducted District Roads Committee for Q.2, Reports produced and submitted for Q.2
211101 General Staff Salaries	74,191	27,074	36 %		9,666
211103 Allowances (Incl. Casuals, Temporary)	9,257	3,000	32 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80 %		1,000
221017 Subscriptions	3,000	0	0 %		0
222003 Information and communications technology (ICT)	1,500	500	33 %		0

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Quarter2

223006 Water	5,000	1,500	30 %	0
224004 Cleaning and Sanitation	500	300	60 %	150
224005 Uniforms, Beddings and Protective Gear	3,000	0	0 %	0
227001 Travel inland	40,479	23,898	59 %	13,898
Wage Rect:	74,191	27,074	36 %	9,666
Non Wage Rect:	63,236	15,298	24 %	15,298
Gou Dev:	3,000	16,400	547 %	0
External Financing:	0	0	0 %	0
Total:	140,427	58,772	42 %	24,964

Reasons for over/under performance: Salary for 9 staff for 2 months paid under Administration.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() 9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	() 9 Road bottlenecks in the 9 sub-counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved.	()	()9 Road bottlenecks in the 9 sub-counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved.
Non Standard Outputs:	9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved		9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	Will be executed in Q.3
263204 Transfers to other govt. units (Capital)	130,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,258	0	0 %	0
External Financing:	0	0	0 %	0
Total:	130,258	0	0 %	0

Reasons for over/under performance: Heavy rain delayed implementation of removal of bottlenecks on roads in the 9 sub-counties. Will be implementation 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	(29) Km of District roads routinely mechanized. 38.5 Km of routine mechanized maintenance will be handled in Q.3	()	(29)Km of District roads routinely mechanized. 38.5 Km of routine mechanized maintenance will be handled in Q.3
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Vote:531 Lira District

Quarter2

Length in Km of District roads periodically maintained	(19) Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	(19) Construction materials supplied (Cement, Concrete Culverts, Sand, Hard core and gravel) in Bar T.C - Apala Br. road and Amach market to Abongomola Br. road. Bush clearing done, drainage works ongoing	(19)Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.	(19)Construction materials supplied (Cement, Concrete Culverts, Sand, Hard core and gravel) in Bar T.C - Apala Br. road and Amach market to Abongomola Br. road. Bush clearing done, drainage works ongoing
No. of bridges maintained	(0) Not Planned for	(1) Not planned for	0	(1)Not planned for
Non Standard Outputs:	46 Km of District roads routinely mechanized and 516 Km of District roads manually maintained 19 Km of District roads spot gravelled in Bar T.C -Apala Br. road and Amach market - Abongomola Br.			
263204 Transfers to other govt. units (Capital)	345,689	128,313	37 %	26,713
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	345,689	128,313	37 %	26,713
External Financing:	0	0	0 %	0
Total:	345,689	128,313	37 %	26,713
Reasons for over/under performance:	Construction materials supplied (Cement, Aggregates, Concrete Culverts, Sand, Hard core and gravel). Payment will be effected in Q.3			
Capital Purchases				
Output : 048174 Bridges for District and Urban Roads				
N/A				
Non Standard Outputs:	1 No. Owelo culvert crossing improved and rehabilitated	1 No. Owelo Culvert crossings will be executed in Q.3	1 No. Owelo culvert crossing improved and rehabilitated	1 No. Owelo Culvert crossings will be executed in Q.3
312103 Roads and Bridges	5,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,555	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,555	0	0 %	0
Reasons for over/under performance:	Delay in procurement process for construction materials. Will be implemented in Q.3			
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) Km of double layer Low cost sealing sub-base constructed on Lira T.C to Lira University road	(1.7)Odokomit T.C to Lira University road constructed	(1.2)Km of double layer Low cost sealing sub-base constructed on Lira T.C to Lira University road

Vote:531 Lira District

Quarter2

Non Standard Outputs:	Not Planned for			1.7 km Odokomit T.C to Lira University road constructed
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	9,680	39 %	4,680
312103 Roads and Bridges	483,002	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	512,002	9,680	2 %	4,680
External Financing:	0	0	0 %	0
Total:	512,002	9,680	2 %	4,680
Reasons for over/under performance:	Sub-grade and sub-base formation executed, However heavy rain delayed progress			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>74,191</i>	<i>27,074</i>	<i>36 %</i>	<i>9,666</i>
<i>Non-Wage Reccurrent:</i>	<i>159,161</i>	<i>15,298</i>	<i>10 %</i>	<i>15,298</i>
<i>GoU Dev:</i>	<i>996,504</i>	<i>164,393</i>	<i>16 %</i>	<i>31,393</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>206,765</i>	<i>16.8 %</i>	<i>56,357</i>

Vote:531 Lira District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Monthly salary for the staff paid	Monthly salary for the staff paid 2. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation		Monthly salary for the staff paid 2. Procurement of a Desktop computer 3. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation	Monthly salary for the staff paid 2. Water office stationery 4. Fuel and lubricants for Generator 5. Payment of Utilities (Water, Internet, electricity, Cleaning materials) 6. Vehicle Maintenance services 7. Travel inland for DWO consultation
211101 General Staff Salaries	44,845	22,413	50 %		11,219
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
223005 Electricity	150	0	0 %		0
223006 Water	150	0	0 %		0
224004 Cleaning and Sanitation	400	417	104 %		217
227001 Travel inland	2,100	1,624	77 %		806
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	1,200	0	0 %		0
Wage Rect:	44,845	22,413	50 %		11,219
Non Wage Rect:	10,100	2,041	20 %		1,023
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,945	24,453	45 %		12,242
Reasons for over/under performance:	Procurement of a Desktop computer will be procured in Q3				
Output : 098102 Supervision, monitoring and coordination					

Vote:531 Lira District

Quarter2

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)	(10) 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)	(5)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(20) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(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	(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
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(2) Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial releases and expenditure displayed	(2) 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	(20) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(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 district	(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 district
Non Standard Outputs:	Water Sources inspected / Monitored Data Collection and Analysis done	5 Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Quarterly Meetings held at the District head quarters 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	0	0 %	0

Vote:531 Lira District

Quarter2

227001 Travel inland	4,820	1,868	39 %	1,868
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,740	1,868	24 %	1,868
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,740	1,868	24 %	1,868

Reasons for over/under performance: Site visit are still on going and supervision

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	(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
No. of water user committees formed.	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(20) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10)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)	(20) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10)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, dramma shows conducted, world water day celebrations held	() Sanitation week, dramma shows will be conducted in Q3, world water day celebrations will be held Q3,	(0)Sanitation week, dramma shows conducted, world water day celebrations held	(0)Sanitation week, dramma shows will be conducted in Q3, world water day celebrations will be held Q3,

Vote:531 Lira District

Quarter2

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, 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, 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, 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, world water day celebrations held
227001 Travel inland	15,272	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	15,272	0	0 %	0	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	15,272	0	0 %	0	

Reasons for over/under performance: Sanitation week, dramma shows will be conducted in Q3, world water day celebrations will be held Q3,

Capital Purchases

Output : 098172 Administrative Capital

N/A

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

Reasons for over/under performance: The contract is yet to report to site

Output : 098175 Non Standard Service Delivery Capital

N/A

Vote:531 Lira District

Quarter2

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	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	27,784	33 %	17,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,142	27,784	33 %	17,746
External Financing:	0	0	0 %	0
Total:	84,142	27,784	33 %	17,746
Reasons for over/under performance:	CPD UIPE and SWSSB will be done in Q3			
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	(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
No. of deep boreholes rehabilitated	(12) Major rehabilitation of deep Boreholes completed by the HPMA	(6) Major rehabilitation of deep Boreholes completed by the HPMA	(6)Major rehabilitation of deep Boreholes completed by the HPMA	(6)Major rehabilitation of deep Boreholes completed by the HPMA
Non Standard Outputs:	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA	One Production well and Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Barr Major rehabilitation of deep Boreholes completed by the HPMA
312104 Other Structures	163,384	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	163,384	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,384	0	0 %	0
Reasons for over/under performance:	Borehole drilling are yet to be paid and rehabilitation of boreholes			

Vote:531 Lira District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	() A mini Solar piped water Scheme designed at Iwal TC		(1)A mini Solar piped water Scheme designed at Iwal TC	()A mini Solar piped water Scheme designed at Iwal TC
Non Standard Outputs:	A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Iwal TC		A mini Solar piped water Scheme designed at Adyaka TC	A mini Solar piped water Scheme designed at Iwal TC
281503 Engineering and Design Studies & Plans for capital works	37,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	37,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	37,000	0	0 %		0
Reasons for over/under performance:	Design yet to completed in Q3				
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	(2) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella		(0)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
Non Standard Outputs:	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella		Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
228001 Maintenance - Civil	400,000	200,000	50 %		100,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	400,000	200,000	50 %		100,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	400,000	200,000	50 %		100,000

Vote:531 Lira District**Quarter2****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	44,845	22,413	50 %		11,219
<i>Non-Wage Reccurent:</i>	433,112	203,909	47 %		102,891
<i>GoU Dev:</i>	326,526	27,784	9 %		17,746
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	804,483	254,105	31.6 %		131,856

Vote:531 Lira District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	9 staff in the department paid salaries for July, August, September , October , November and December 2019. Community wetland Action Plan for Okole wetland in Railways Division prepared.		Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.	Monthly salaries paid to 9 staff in the department throughout the year, water and electricity bills also paid.
211101 General Staff Salaries	170,063	85,032	50 %		46,346
223005 Electricity	800	0	0 %		0
223006 Water	1,765	0	0 %		0
227001 Travel inland	3,000	2,836	95 %		1,418
228002 Maintenance - Vehicles	4,000	0	0 %		0
Wage Rect:	170,063	85,032	50 %		46,346
Non Wage Rect:	2,565	0	0 %		0
Gou Dev:	7,000	2,836	41 %		1,418
External Financing:	0	0	0 %		0
Total:	179,628	87,868	49 %		47,764
Reasons for over/under performance:	Timely processing of slalries				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	10 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	14 rocks mapped in Ngetta, 6 ecotourism sites identified and 2 were prioritized for development through public private partnership. 40 Local leaders sensitized, 12 rock outcrops in Aromo, Agweng and Ogur sub counties mapped.		2 Potential tourism sites profiled in Aromo, Agweng, Amach, Agali, Barr, Lira and Ogur sub counties and requirements for developing the tourisms sites compiled	14 rocks mapped in Ngetta, 6 ecotourism sites identified and 2 were prioritized for development through public private partnership. 40 Local leaders sensitized
227001 Travel inland	12,793	5,000	39 %		3,375

Vote:531 Lira District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,250	50 %	1,625
Gou Dev:	6,293	1,750	28 %	1,750
External Financing:	0	0	0 %	0
Total:	12,793	5,000	39 %	3,375

Reasons for over/under performance: Delayed processing of funds

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(100) 40 Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	(0) Nil	(40)Hectares planted with tree seedlings in Aromo, Agweng and Ogur sub counties	(0)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	(0) Nil	(30)30 men and 30 women trained and participating in tree planting in Aromo, Ogur and Agweng sub counties	(0)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: Fund not released by FIEFOC and implementation of the activities funded by this revenue source was not possible

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	(40) Acres (45,0000 Tree seedlings) of pines established in Ogur, Agweng and Aromo sub counties with seedlings supplied under FIEFOC project.	(0)Plantations forests of 16000 trees planted in the 3 sub counties of Lira, Ngetta, and Ogur sub counties	(40) Acres (45,0000 Tree seedlings) of pines established in Ogur, Agweng and Aromo sub counties with seedlings supplied
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Vote:531 Lira District

Quarter2

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.	(40) 70 farmers in Agweng sub county trained in plantation forest management (silviculture), Members of the communities trained in silvicultural practices/tree seedlings raising and planting.	()Households in Barr, Ngetta and Ogur sub counties trained in the construction, operation and maintenance of fuel wood energy efficient cook stoves.	(40) Members of the communities trained in silvicultural practices/tree seedlings raising and planting.	
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 households 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 households and 5 institutions	Nil	
221002 Workshops and Seminars		26,000	0	0 %	0
227001 Travel inland		6,000	4,000	67 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,000	4,000	67 %	2,000
	External Financing:	26,000	0	0 %	0
	Total:	32,000	4,000	13 %	2,000
Reasons for over/under performance:	Good mobilization of Community mobilization for involvement and participation in training on management of forest plantation				
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	(2) 30 local leaders sensitised in sustainable wetlands management and demarcation of wetland boundaries in Agweng sub county	(1)Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties	(30)Local leaders sensitised in sustainable wetlands management and demarcation of wetland boundaries in Agweng sub county	
Non Standard Outputs:	20 Local Leaders involved in mobilisation of the communities 120 households mobilised for sensitisation of communities	4 Local Leaders involved in mobilisation of the communities for the sensitisation on wetlands management	20 Local Leaders involved in mobilisation of the communities Form and train 4 community watershed management committees (Lira, Ngetta, Ogur and Aromo) sub counties 120 households mobilised for sensitisation of communities	4 Local Leaders involved in mobilisation of the communities for the sensitisation on wetlands management	
227001 Travel inland		6,291	4,144	66 %	2,072

Vote:531 Lira District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,291	4,144	66 %	2,072
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,291	4,144	66 %	2,072
Reasons for over/under performance:	Good coordination and involvement of Local Leaders			
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	(0) Nil	(2) wetland Action plans developed in Ogur and Aromo sub counties	(0) Nil
Area (Ha) of Wetlands demarcated and restored	(0) Not planned for	(0) Not Planned for	(0) Not planned for	(0) Not Planned for
Non Standard Outputs:	N/A	Nil	2 wetland Action plans developed in Ogur and Aromo sub counties	Nil
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Delayed processing of funds			
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	(60) LC1 Chairpersons and PDC Chairpersons sensitised on sustainable use and management of Environment and Natural Resources.	(75) members of the communities in Aromo, Agweng, Ogur and Lira sensitised on Environment and Natural Resources Management	(0) Implemented in Q1
Non Standard Outputs:	300 households appreciate the link between ENR, climate change and their livelihoods	60 LC1 Chairpersons and PDC Chairpersons sensitised on sustainable use and management of Environment and Natural Resources.	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	Implemented in Q1
227001 Travel inland	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	2,000	33 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	0

Vote:531 Lira District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Good mobilization of community members				
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	() To be implemented in Q3		(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	(0)To be implemented in Q3
Non Standard Outputs:	40 local leaders and neighbors involved in land processing of land titles.	To be implemented in Q3		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.	To be implemented in Q3
227001 Travel inland	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	12,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
Reasons for over/under performance:	Delayed processing of funds				
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	Nil		2 rural growth centres of Aromo and Barr planned. Rural growth centre committees formed and functional.	Nil
227001 Travel inland	8,080	0	0 %		0

Vote:531 Lira District

Quarter2

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

Reasons for over/under performance: Delayed requisition of funds by the officer in-charge

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	Procurement to be done in Q3	Procurement to be done in Q3
312203 Furniture & Fixtures	2,000	0	0 %

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

Reasons for over/under performance: Delayed award of contract

<i>Total For Natural Resources : Wage Rect:</i>	<i>170,063</i>	<i>85,032</i>	<i>50 %</i>	<i>46,346</i>
<i>Non-Wage Reccurent:</i>	<i>67,356</i>	<i>7,394</i>	<i>11 %</i>	<i>3,697</i>
<i>GoU Dev:</i>	<i>47,373</i>	<i>10,586</i>	<i>22 %</i>	<i>5,168</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>103,012</i>	<i>33.1 %</i>	<i>55,211</i>

Vote:531 Lira District

Quarter2

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, UWEF and YLP Projects monitored and evaluated	Community projects (YLP,UWEF & SG) monitored for quarter Q1 & 2, Youth, women and Persons with disabilities mobilized and sensitized about programs (YLP, UWEF & SG)		Youth mobilized & Sensitized about Youth Livelihood prgram, Youth groups formed, trained and supported with revolving funds for IGA activities under YLP, Special grant, UWEF and YLP Projects monitored and evaluated	Community projects (YLP,UWEF & SG) monitored for quarter 2, Youth, women and Persons with disabilities mobilized and sensitized about programs (YLP, UWEF & SG)
221009 Welfare and Entertainment	2,501	0	0 %		0
227001 Travel inland	3,649	2,200	60 %		1,200
282101 Donations	667,154	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	669,655	0	0 %		0
Gou Dev:	3,649	2,200	60 %		1,200
External Financing:	0	0	0 %		0
Total:	673,304	2,200	0 %		1,200
Reasons for over/under performance:	operation funds for YLP, and UWEF was not provided within the quarter and this affected mobilization and follow up of recoveries				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(2000) Learners enrolled under ICOLEW Training of Instructors and CDO's on ICOLEW Methodology	(2520) 2520 learners were enrolled in 72 classes		(0)Learners enrolled under ICOLEW	(2520)2520 learners were enrolled in 72 classes

Vote:531 Lira District

Quarter2

Non Standard Outputs:	Learners Mobilized and enrolled under ICOLEW	Allowance for 72, FAL instructors and 9 Community Development Officers paid for Quarter 1 & 2	Learners Mobilized and enrolled under ICOLEW	Allowance for 72, FAL instructors and 9 Community Development Officers paid for Q2, Learning materials (Chalks, Counter books and pens) procured and supplied to 72 learning centers
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,996	50 %	4,996
221002 Workshops and Seminars	1,640	1,640	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,860	619	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	7,255	50 %	4,996
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	7,255	50 %	4,996

Reasons for over/under performance: Motivation allowance for FAL Instructors is too small leading to high turn overs in some sub-counties where their allowance is not supplemented by sub-county budget

Output : 108107 Gender Mainstreaming

N/A

Vote:531 Lira District

Quarter2

Non Standard Outputs:	GBV incidence data collected analyzed and disseminated	16 days of activism against gender based violence commemorated, GBV coordination meeting held	GBV incidence data collected analyzed and disseminated	16 days of activism against gender based violence commemorated, GBV coordination meeting held
	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	5,605	75 %	2,855
221009 Welfare and Entertainment	2,952	2,952	100 %	2,952
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	75 %	2,855
	Gou Dev:	2,952	100 %	2,952
	External Financing:	16,000	0 %	0
	Total:	26,452	32 %	5,807
Reasons for over/under performance:	16 Days of activism against gender based violence was heavily supported by partners especially Plan International Uganda, RHITES North, Lango, TPO, World Education Bantwana and AVSI foundation among other. The function was very successful and well attended by stakeholders, community leaders and members of the public.			
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(400) Juvenile and other Child Protection cases handled	(84) 84 child protection cases handled within the quarter	(0) Juvenile and other Child Protection cases handled	(84)84 child protection cases handled within the quarter

Vote:531 Lira District

Quarter2

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	51 social welfare cases registered, handled and disposed, 32 Child abuse cases reported through the Uganda Child Helpline followed and effectively managed, 5 child care institutions (Lira, Babies Home, Adina Foundation Uganda, God Helps Uganda, Children of the Nations and Savings Grace in Uganda) inspected and assessed, Lira Babies home supported with funds for care and support of vulnerable children in the institution	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	51 social welfare cases registered, handled and disposed, 32 Child abuse cases reported through the Uganda Child Helpline followed and effectively managed, 5 child care institutions (Lira, Babies Home, Adina Foundation Uganda, God Helps Uganda, Children of the Nations and Savings Grace in Uganda) inspected and assessed, Lira Babies home supported with funds for care and support of vulnerable children in the institution
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	8,165	4,333	53 %	3,166
282101 Donations	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,665	2,333	35 %	1,166
Gou Dev:	3,500	2,000	57 %	2,000
External Financing:	0	0	0 %	0
Total:	10,165	4,333	43 %	3,166
Reasons for over/under performance:	Funds budgeted for the activities for the quarter were all released and activities implemented effectively			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) District Youth Council meeting held quarterly National/District Youth Day Commemorations supported	(2) 2 District Youth Council meetings held, 1 District Youth Conference held	(0) District Youth Council meeting held quarterly National/District	(0) District Youth Council meeting held, District Youth Conference held
Non Standard Outputs:	N/A	Youth mobilized and enrolled for Youth Livelihood Program, District Youth Conference held		Youth mobilized and enrolled for Youth Livelihood Program, District Youth Conference held
221002 Workshops and Seminars	4,160	2,080	50 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	2,080	50 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,160	2,080	50 %	1,040
Reasons for over/under performance:	Development partners and civil society organizations supported the district youth conference and it was successful and well attended by youth from different sub-counties			

Vote:531 Lira District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) District Council for disability meeting held for Q1 & 2		()District Disability Council meetings conducted	()District Council for disability meeting held
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	11 groups of PWD generated and assessed for funding under special grant, District Council for older persons meeting held, District council for disability meeting held		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	11 groups of PWD generated and assessed for funding under special grant, District Council for older persons meeting held, District council for disability meeting held
221002 Workshops and Seminars	3,080	1,590	52 %		820
227001 Travel inland	3,000	2,000	67 %		0
282101 Donations	9,000	250	3 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,080	3,840	25 %		820
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,080	3,840	25 %		820
Reasons for over/under performance: All activities planned were implemented because funds were released accordingly					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	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:					
Output : 108112 Work based inspections					
N/A					

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Non Standard Outputs:	Work places inspected for labour law compliance, Quarterly Labour Inspectio reports produced and submitted to MGLSD, Labour disputes cases handled and follow up made	Work place inspection conducted, Labour disputes handled	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 place inspection conducted, Labour disputes handled
227001 Travel inland	6,000	2,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	2,000	500	25 %	500
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	1,000
Reasons for over/under performance:	Funds not adequate to support all activities in the Labour and Industrial relations sector of the department			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	District level International Labour Day Celebrated	Labour dispute related cases handled	District level International Labour Day Celebrated	Labour dispute related cases handled
221009 Welfare and Entertainment	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Limited funding to labour sector leading to poor implementation of activities under the sector			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District Women Council meetings and other activities supported	(2) District women council meeting conducted for Q 1 &2	()District Women Council meetings and other activities supported	()District women council meeting held
Non Standard Outputs:	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	37 Women groups generated to benefit from UWEP program, District Women council meeting held	Women mobilized and sensitized about programs and activities (UWEP) District Women Council meeting held and other activities supported	37 Women groups generated to benefit from UWEP program, District Women council meeting held
221002 Workshops and Seminars	4,160	2,080	50 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	2,080	50 %	1,040
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,160	2,080	50 %	1,040

Vote:531 Lira District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate operation funds to support activities under the program and this sometimes leads to low recoveries and low mobilization of women for the project				
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Departmental staffs appraised, Quarterly departmental meetings held, Utility bills (Water & Electricity) paid, Compound and offices maintained, stationery for operation of department procured, Internet subscription paid, office computers and other equipments maintained, Departmental Vehicle maintained, PBS quarterly reports prepared and submitted to line Ministry, staff retreat held, Allowances for staffs and support staffs paid	Staffs paid salaries for 3 months (October, November & December), departmental functions performed effectively, staff retreat conducted		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	Staffs paid salaries for 3 months (October, November & December), departmental functions performed effectively, staff retreat conducted
211101 General Staff Salaries	126,288	56,093	44 %		24,679
211103 Allowances (Incl. Casuals, Temporary)	1,790	777	43 %		277
221002 Workshops and Seminars	1,400	350	25 %		0
221011 Printing, Stationery, Photocopying and Binding	2,475	300	12 %		0
222001 Telecommunications	400	200	50 %		100
223005 Electricity	300	150	50 %		75
223006 Water	1,460	721	49 %		356
224004 Cleaning and Sanitation	472	253	54 %		133
227001 Travel inland	8,280	3,765	45 %		1,042
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	3,000	580	19 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,600	400	25 %		400

Vote:531 Lira District

Quarter2

228004 Maintenance – Other	500	250	50 %	250
Wage Rect:	126,288	56,093	44 %	24,679
Non Wage Rect:	13,607	3,204	24 %	1,314
Gou Dev:	10,070	4,542	45 %	1,319
External Financing:	0	0	0 %	0
Total:	149,965	63,839	43 %	27,312
Reasons for over/under performance:	Limited funding to the department which can not effectively support implementation of key mandate of the sector			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Laptop computer for Probation and Welfare Office procured	Contract for supply of laptop has been awarded to the supplier	Laptop computer for Probation and Welfare Office procured	Contract for supply of laptop has been awarded to the supplier
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance:	Funds for the supply of the laptop is provided and adequate			
<i>Total For Community Based Services : Wage Rect:</i>	<i>126,288</i>	<i>56,093</i>	<i>44 %</i>	<i>24,679</i>
<i>Non-Wage Reccurent:</i>	<i>739,827</i>	<i>27,896</i>	<i>4 %</i>	<i>13,731</i>
<i>GoU Dev:</i>	<i>27,671</i>	<i>15,194</i>	<i>55 %</i>	<i>7,971</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>99,184</i>	<i>10.9 %</i>	<i>46,381</i>

Vote:531 Lira District

Quarter2

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 Planning 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 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, 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	21,309	39 %		8,698
211103 Allowances (Incl. Casuals, Temporary)	5,260	2,592	49 %		2,196
213001 Medical expenses (To employees)	1,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	5,200	1,300	25 %		0
221009 Welfare and Entertainment	3,440	1,000	29 %		500
222003 Information and communications technology (ICT)	2,400	600	25 %		600
223005 Electricity	2,800	1,982	71 %		400
224004 Cleaning and Sanitation	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	16,464	4,116	25 %		0

Vote:531 Lira District

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228002 Maintenance - Vehicles	35,482	19,567	55 %	19,567
Wage Rect:	54,577	21,309	39 %	8,698
Non Wage Rect:	26,582	7,974	30 %	3,946
Gou Dev:	46,464	23,683	51 %	19,567
External Financing:	0	0	0 %	0
Total:	127,623	52,966	42 %	32,211

Reasons for over/under performance: Salary of staff who Non Science Cadre were adjusted downward as required

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	(6) echnical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(3)Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(3)echnical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC
Non Standard Outputs:	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns are yet to report in June 2020	Interns from Different Universities supported Placing Interns from Universities, Supervising Intern students, Mentoring Intern students	Interns are yet to report in June 2020
221009 Welfare and Entertainment	7,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	0	0 %	0
Gou Dev:	2,400	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	0	0 %	0

Reasons for over/under performance: Interns are yet to report in June 2020

Output : 138303 Statistical data collection

N/A

Vote:531 Lira District

Quarter2

Non Standard Outputs:	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC 4 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract complied produced and disseminated Statistical Reports Produced and disseminated Statistical data used for planning, budgeting and decision making Holding Statistical Committee meetings discussion of statistical issues in DTPC Technical support on statistical Issues	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated	Statistical Data collected for various services delivery unit Statistical Issues discussed in DTPC. 1 quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
221009 Welfare and Entertainment	3,847	2,400	62 %	2,400
227001 Travel inland	1,248	624	50 %	624
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,895	3,024	31 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,895	3,024	31 %	3,024

Reasons for over/under performance: Nil

Output : 138306 Development Planning
N/A

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Quarter2

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	Budget conference for FY 2020/2021 was held, BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Initiated, Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans, Conducting budget retreats	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	Budget conference for FY 2020/2021 was held, BFP for FY 2020/2021 produced Developing DDP3 (FY 2020/2021 - 2024/2025) Initiated, Preparation of Approved Budget Estimates Preparation of Approved Annual & Workplans, Conducting budget retreats
221002 Workshops and Seminars	19,100	0	0 %	0
221009 Welfare and Entertainment	2,316	0	0 %	0
227001 Travel inland	12,150	7,892	65 %	3,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,416	0	0 %	0
Gou Dev:	17,150	7,892	46 %	3,996
External Financing:	0	0	0 %	0
Total:	33,566	7,892	24 %	3,996

Reasons for over/under performance: Delayed processing of Funds

Output : 138307 Management Information Systems

N/A

Vote:531 Lira District

Quarter2

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 Upating Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized StatisticalData 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	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Internet Bandwidth Provided but none payment was due to delayed paymeny resulting for hospitalization of the vote Accounting Officer			

Output : 138308 Operational Planning

N/A

Vote:531 Lira District

Quarter2

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,	Laundry items procured, welfare services provided to department staffs, utility bills paid.	Laundry items procured, welfare services provided to department staffs,
221002 Workshops and Seminars	3,000	600	20 %	0
221009 Welfare and Entertainment	5,160	1,275	25 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,860	2,050	17 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,860	2,050	17 %	175

Reasons for over/under performance: Delayed processing of fund since the accounting Officer was hospitalized and the vote did not have a Deputy CAO.

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 project Monitored	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 Projects monitored
227001 Travel inland	42,480	15,701	37 %	5,226

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,480	15,701	37 %	5,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,480	15,701	37 %	5,226
Reasons for over/under performance:	Delayed processing of fund which resulted for hospitalization the the vote Accounting Officer			
<i>Total For Planning : Wage Rect:</i>	<i>54,577</i>	<i>21,309</i>	<i>39 %</i>	<i>8,698</i>
<i>Non-Wage Reccurent:</i>	<i>112,633</i>	<i>28,749</i>	<i>26 %</i>	<i>12,371</i>
<i>GoU Dev:</i>	<i>96,014</i>	<i>31,575</i>	<i>33 %</i>	<i>23,563</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>81,633</i>	<i>31.0 %</i>	<i>44,631</i>

Vote:531 Lira District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	-Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	Two staff in the department paid salary for 6months		Two staff in the department paid salary -Computer supplies supplied Department Vehicle (LG 0135-26) Maintained	Two staff in the department paid salary
211101 General Staff Salaries	26,659	11,024	41 %		4,679
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	26,659	11,024	41 %		4,679
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,000	500	8 %		0
External Financing:	0	0	0 %		0
Total:	32,659	11,524	35 %		4,679
Reasons for over/under performance:	Wages during the period was paid 100% due to the availability of fund.				
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	(2) Audit reports prepared and submitted covering 9 sub counties departments and 4 secondary schools.		(1)Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(1)Audit report prepared and submitted covering 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	() Quarterly Internal Audit reports are submitted by the 15th of the month following the end of the quarter.		(2020-01-31)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	(2020-02-14)Quarterly Internal Audit report is submitted by the 15th of the month following the end of the quarter.

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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	Performed special audit of Uganda Road Fund and submitted the report to The Office of the Chief Administrative Officer	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	Performed special audit of Uganda Road Fund and submitted the report to The Office of the Chief Administrative Officer
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
221017 Subscriptions	800	800	100 %	800
227001 Travel inland	25,803	8,699	34 %	5,300
227004 Fuel, Lubricants and Oils	9,129	2,943	32 %	0
228002 Maintenance - Vehicles	4,150	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,353	9,799	31 %	6,250
Gou Dev:	9,129	2,943	32 %	0
External Financing:	0	0	0 %	0
Total:	40,482	12,742	31 %	6,250
Reasons for over/under performance:	Delays in accessing fuel and frequent break down of the department's old vehicle.			
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>11,024</i>	<i>41 %</i>	<i>4,679</i>
<i>Non-Wage Reccurent:</i>	<i>31,353</i>	<i>9,799</i>	<i>31 %</i>	<i>6,250</i>
<i>GoU Dev:</i>	<i>15,129</i>	<i>3,443</i>	<i>23 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,141</i>	<i>24,266</i>	<i>33.2 %</i>	<i>10,929</i>

Vote:531 Lira District

Quarter2

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	Business entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries	16 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 250 business communities sensitized on related trade		Business entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries	04 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 120 sensitized on related trade
221002 Workshops and Seminars	4,600	2,440	53 %		1,300
227001 Travel inland	3,301	1,650	50 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,501	1,950	43 %		1,125
Gou Dev:	3,400	2,140	63 %		1,000
External Financing:	0	0	0 %		0
Total:	7,901	4,090	52 %		2,125
Reasons for over/under performance:	Delayed processing of funds for second quarter				
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	14 businesses assisted in business registration process Profiling of farmers cooperatives/SACC Os in the district and data updated		MEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services	08 businesses assisted in business registration process Profiling of farmers cooperatives/SACC Os in the district and data updated
221002 Workshops and Seminars	2,300	1,150	50 %		575

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227001 Travel inland	8,216	3,853	47 %	2,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	300
Gou Dev:	9,316	4,703	50 %	2,948
External Financing:	0	0	0 %	0
Total:	10,516	5,003	48 %	3,248
Reasons for over/under performance:	Delayed processing of funds for second quarter			
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 1 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 1 quarterly market information updated and disseminated
221002 Workshops and Seminars	2,000	1,000	50 %	500
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	2,000	1,000	50 %	500
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	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 second quarter					
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	18 cooperative societies trained on Financial Literacy, roles and responsibilities of both BOD and		Co-operative societies members trained on Book keeping, Financial Management and Record Management	8 cooperative societies trained on Financial Literacy, roles and responsibilities of both BOD and
	Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated			Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated	
221002 Workshops and Seminars	2,800	1,096	39 %		798
227001 Travel inland	8,684	1,180	14 %		1,180
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,000	10 %		1,000
Gou Dev:	1,484	1,276	86 %		978
External Financing:	0	0	0 %		0
Total:	11,484	2,276	20 %		1,978

Reasons for over/under performance: Delayed processing of funds for second quarter

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 04 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 02 training workshops Conducted on quality standards
221002 Workshops and Seminars	2,000	700	35 %	700
227001 Travel inland	707	349	49 %	172
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,507	749	50 %	572
Gou Dev:	1,200	300	25 %	300
External Financing:	0	0	0 %	0
Total:	2,707	1,049	39 %	872

Reasons for over/under performance: Delayed processing of funds for second quarter

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	12 inspections and followups made, 16 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	No. of inspections and followups made, number of industrial units inspected/ follow up reports 04 inspection follow-up of industrial establishment in the district conducted and reports produced
221002 Workshops and Seminars	900	707	78 %	350

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227001 Travel inland	800	200	25 %	200	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	800	200	25 %	200	
Gou Dev:	900	707	78 %	350	
External Financing:	0	0	0 %	0	
Total:	1,700	907	53 %	550	
Reasons for over/under performance:	Delayed processing of funds for second quarter				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	General repair and maintenance of Motorcycle Reg. No. UG 0398 T conducted and inspection reports produced, Maintenance of ICT equipment, internet and computer accessories Assorted stationeries supplied to the Department in first and second Quarter FY 2019/2020		Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	General repair and maintenance of Motorcycle Reg. No. UG 0398 T Maintenance of ICT equipment, internet and computer accessories Assorted stationeries supplied to the Department in third Quarter FY 2019/2020
211101 General Staff Salaries	27,277	12,222	45 %	5,481	
221008 Computer supplies and Information Technology (IT)	600	300	50 %	150	
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175	
228002 Maintenance - Vehicles	400	200	50 %	100	
Wage Rect:	27,277	12,222	45 %	5,481	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	1,700	850	50 %	425	
External Financing:	0	0	0 %	0	
Total:	28,977	13,072	45 %	5,906	
Reasons for over/under performance:	Delayed processing of funds for second quarter				
<i>Total For Trade, Industry and Local Development :</i>	<i>27,277</i>	<i>12,222</i>	<i>45 %</i>	<i>5,481</i>	
<i>Wage Rect:</i>					
<i>Non-Wage Recurrent:</i>	<i>20,008</i>	<i>4,699</i>	<i>23 %</i>	<i>3,697</i>	
<i>GoU Dev:</i>	<i>20,000</i>	<i>10,976</i>	<i>55 %</i>	<i>6,501</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>27,896</i>	<i>41.5 %</i>	<i>15,679</i>	

Vote:531 Lira District**Quarter2****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	368,918
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	0
<i>Programme : District, Urban and Community Access Roads</i>				18,846	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				13,292	0
Item : 263204 Transfers to other govt. units (Capital)					
Ngetta Sub-county	Anyangapuc Anyangapuc	Other Transfers from Central Government		13,292	0
Capital Purchases					
<i>Output : Bridges for District and Urban Roads</i>				5,555	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Ongica Teowelo Swamp (Akia-Ongica Road)	District Discretionary Development Equalization Grant	Procurement in process for construction materials. Actual works to be implemented in Q.3	5,555	0
Sector : Education				249,341	356,579
<i>Programme : Pre-Primary and Primary Education</i>				195,215	340,364
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	303,438
Item : 211101 General Staff Salaries					
-	Anyangapuc	Sector Conditional Grant (Wage)	...	0	303,438
-	Anyomorem	Sector Conditional Grant (Wage)	...	0	303,438
-	Ongica	Sector Conditional Grant (Wage)	...	0	303,438

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-	Telela	Sector Conditional Grant (Wage)	...	0	303,438
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				117,818	36,926
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem	Sector Conditional Grant (Non-Wage)		8,802	2,934
ANYOMOREM P.S.	Anyomorem	Sector Conditional Grant (Non-Wage)		14,598	4,866
CURA P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		19,122	6,374
IWAL P.S.	Ongica	Sector Conditional Grant (Non-Wage)		13,350	4,450
NGETTA BOY S P.S.	Telela	Sector Conditional Grant (Non-Wage)		13,374	4,458
NGETTA GIRLS P.S.	Anyangapuc	Sector Conditional Grant (Non-Wage)		20,966	4,642
ONGICA P.S.	Ongica	Sector Conditional Grant (Non-Wage)		8,826	2,942
ONGURA P.S	Anyangapuc	Sector Conditional Grant (Non-Wage)		10,218	3,406
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc	Sector Conditional Grant (Non-Wage)		8,562	2,854
Capital Purchases					
Output : Classroom construction and rehabilitation				50,329	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Anyomorem Anyomorem PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed	2,329	0
Building Construction - Construction Expenses-213	Telela Ngetta Girls Primary School (Rehab of 4 Classes)	District Discretionary Development Equalization Grant	Project Deferred for FY 202/2021	48,000	0
Output : Latrine construction and rehabilitation				26,071	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Anyomorem Akwiaworo PS (Rollover for 2018/19 Latrine)	District Discretionary Development Equalization Grant	-	19,409	0
Building Construction - General Construction Works-227	Telela Ngetta Boys PS (Retention 2018/19 Latrine)	District Discretionary Development Equalization Grant	-	5,664	0
Building Construction - Toilet Repair-270	Ongica Ongica PS - Retention for FY 2018-19 Latrine	District Discretionary Development Equalization Grant	-	998	0

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Output : Provision of furniture to primary schools				996	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Blinds-630	Telela Ngetta Girls Blind	District Discretionary Development Equalization Grant	-	996	0
Programme : Secondary Education				48,645	16,215
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				48,645	16,215
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMACH MODERN SS	Anyangapuc	Sector Conditional Grant (Non-Wage)		48,645	16,215
Programme : Special Needs Education				5,481	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				5,481	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Assorted Equipment-1004	Telela White Canes for Ngetta Girls Pupils	Sector Development - Grant		5,481	0
Sector : Health				21,402	9,016
Programme : Primary Healthcare				21,402	9,016
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,459	2,669
Item : 263367 Sector Conditional Grant (Non-Wage)					
Amuca SDA Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)		6,459	2,669
Output : Basic Healthcare Services (HCIV-HCII-LLS)				14,943	6,348
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO III	Ongica	Sector Conditional Grant (Non-Wage)		14,943	6,348
Sector : Water and Environment				66,240	0
Programme : Rural Water Supply and Sanitation				66,240	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				29,240	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Iwal Apiopaskolina BH	Sector Development Grant	Contract signing Stage	4,240	0
Construction Services - Other Construction Works-405	Iwal Iwal TC	Sector Development Grant	Drilling complete and awaits payments	25,000	0

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Output : Construction of piped water supply system			37,000	0
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	Contract signing Stage	37,000 0
LCIII : Barr			608,990	517,339
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	0
Programme : District, Urban and Community Access Roads			117,837	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			19,837	0
Item : 263204 Transfers to other govt. units (Capital)				
Bar Sub-county	Ayira Ayira	Other Transfers from Central Government	19,837	0
Output : District Roads Maintenance (URF)			98,000	0
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	0
Sector : Education			337,412	502,548
Programme : Pre-Primary and Primary Education			219,338	342,549
Higher LG Services				
Output : Primary Teaching Services			0	284,103
Item : 211101 General Staff Salaries				

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-	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	58,446
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOLET P.S.	Alebere	Sector Conditional Grant (Non-Wage)		12,174	4,058
ABUNGA P.S.	Abunga	Sector Conditional Grant (Non-Wage)		10,818	3,606
AGWENG MODERN P.S	Alebere	Sector Conditional Grant (Non-Wage)		9,834	3,278
AJIA P.S.	Olilo	Sector Conditional Grant (Non-Wage)		10,938	3,646
ALEBERE P.S.	Alebere	Sector Conditional Grant (Non-Wage)		12,042	4,014
ATIRA P.S	Onywako	Sector Conditional Grant (Non-Wage)		8,058	2,686
AYAMO P.S.	Abunga	Sector Conditional Grant (Non-Wage)		9,210	3,070
AYEL P.S.	Alebere	Sector Conditional Grant (Non-Wage)		7,446	2,482
AYIRA P.S	Ayira	Sector Conditional Grant (Non-Wage)		6,570	2,190
BARR P.S.	Ayira	Sector Conditional Grant (Non-Wage)		13,458	4,486
IGONY P.S	Olilo	Sector Conditional Grant (Non-Wage)		5,634	1,878
OBOT P.S.	Ayira	Sector Conditional Grant (Non-Wage)		15,426	5,142
OLILO P.S.	Olilo	Sector Conditional Grant (Non-Wage)		11,478	3,826
OLOLANGO P.S	Ayira	Sector Conditional Grant (Non-Wage)		8,598	2,866
ONYWAKO P.S.	Onywako	Sector Conditional Grant (Non-Wage)		10,098	3,366
OREM P.S	Abunga	Sector Conditional Grant (Non-Wage)		12,582	4,194
TETYANG	Onywako	Sector Conditional Grant (Non-Wage)		10,974	3,658
Capital Purchases					

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Output : Classroom construction and rehabilitation				40,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Ayamo Ayamo Primary School- Rehab of 3 Classrooms	Sector Development Grant	Roof Removed and work in progress	40,000	0
Output : Provision of furniture to primary schools				4,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Onywako Tetyang Primary School	District Discretionary Development Equalization Grant	-	4,000	0
Programme : Secondary Education				118,074	160,000
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	39,358
Item : 263367 Sector Conditional Grant (Non-Wage)					
COMBONI COLLEGE	Ayira	Sector Conditional Grant (Non-Wage)	-	118,074	39,358
Sector : Health				27,426	11,467
Programme : Primary Healthcare				27,426	11,467
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				6,562	2,720
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Dispensary	Onywako	Sector Conditional Grant (Non-Wage)	-	6,562	2,720
Output : Basic Healthcare Services (HCIV-HCII-LLS)				20,864	8,747
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGALI III	Ayira	Sector Conditional Grant (Non-Wage)	-	14,943	6,348
AKANGI HEALTH CENTRE II	Abunga	Sector Conditional Grant (Non-Wage)	-	5,921	2,400
Sector : Water and Environment				16,880	0
Programme : Rural Water Supply and Sanitation				16,880	0
Capital Purchases					
Output : Administrative Capital				8,400	0

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Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Abunga Orem P/S	Sector Development Grant	Contract Signing Stage	8,400	0
Output : Borehole drilling and rehabilitation				8,480	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ayira Atyenaowe	Sector Development Grant	Contract signing Stage,Contract signing Stage	4,240	0
Construction Services - Maintenance and Repair-400	Onywako Tetyang P/S	Sector Development Grant	Contract signing Stage,Contract signing Stage	4,240	0
LCIII : Adekokwok				639,303	417,416
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	10,800
Programme : District, Urban and Community Access Roads				26,154	10,800
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				15,354	0
Item : 263204 Transfers to other govt. units (Capital)					
Adekokwok Sub-county	Adekokwok Adekokwok	Other Transfers from Central Government		15,354	0
Output : District Roads Maintenance (URF)				10,800	10,800
Item : 263204 Transfers to other govt. units (Capital)					
Routine Mech. Main. of Lango Diocese-Pangalayo market to Ajia P.S Rd (9.8 Km)	Boroboro East Boroboro East	Other Transfers from Central Government		10,800	10,800

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Sector : Education			299,265	386,184
Programme : Pre-Primary and Primary Education			100,092	241,303
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	33,364
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke	Sector Conditional Grant (Non-Wage)	8,874	2,958
ADEKOKWOK P.S.	Adekokwok	Sector Conditional Grant (Non-Wage)	10,674	3,558
ADWILA P.S. SEVEN	Boroboro East	Sector Conditional Grant (Non-Wage)	10,650	3,550
AKIA P.S.	Akia	Sector Conditional Grant (Non-Wage)	15,702	5,234
BOKE P.S.	Boke	Sector Conditional Grant (Non-Wage)	17,886	5,962
BURLOBO ROCK VIEW P.S.	Akia	Sector Conditional Grant (Non-Wage)	10,686	3,562
CANNON LAWRENCE DEMO. P.S.	Boroboro East	Sector Conditional Grant (Non-Wage)	15,750	5,250
OWINYO P.S	Boroboro East	Sector Conditional Grant (Non-Wage)	9,870	3,290
Programme : Secondary Education			199,173	144,881
Higher LG Services				
Output : Secondary Teaching Services			0	78,490
Item : 211101 General Staff Salaries				
-	Boroboro East	Sector Conditional Grant (Wage)	0	78,490
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,173	66,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Boroboro East	Sector Conditional Grant (Non-Wage)	167,871	55,957

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STANDARD HIGH SCHOOL	Akia	Sector Conditional Grant (Non-Wage)	13,959	4,653
THE CRANES COMPREHENSIVE SS	Boke	Sector Conditional Grant (Non-Wage)	17,343	5,781
Sector : Health			127,745	20,432
<i>Programme : Primary Healthcare</i>			127,745	20,432
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			46,485	20,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR IV	Boroboro East	Sector Conditional Grant (Non-Wage)	40,564	18,032
WALELA II	Boroboro East	Sector Conditional Grant (Non-Wage)	5,921	2,400
<i>Output : Hand Washing Facility Installation(LLS.)</i>			81,260	0
Item : 263106 Other Current grants				
Environmental Section DHOs Office	Adekokwok Meetings & training of stakeholders	Transitional Development Grant	15,814	0
Environmental section DHOs Office	Adekokwok Purchase of toner & antiviruses	Transitional Development Grant	720	0
Environmental section DHOs Office	Adekokwok Triggering, follow up & Declaration of villages	Transitional Development Grant	63,126	0
Item : 263206 Other Capital grants				
Environmental Health , DHOs Office	Adekokwok Stationery	Transitional Development Grant	1,600	0
Sector : Water and Environment			26,116	0
<i>Programme : Rural Water Supply and Sanitation</i>			26,116	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			26,116	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Boke Adigidigweno-Okwirokulu	Sector Development Grant	Contract signing Stage-	4,240
Construction Services - Other Construction Works-405	Boroboro East Ajunga	Sector Development Grant	Drilling complete and awaits payments	21,876
LCIII : Ogur			455,561	290,143
Sector : Agriculture			192,964	478
<i>Programme : Agricultural Extension Services</i>			16,493	478
Lower Local Services				

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Output : LLG Extension Services (LLS)			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
Programme : District Production Services			176,471	0
Capital Purchases				
Output : Administrative Capital			176,471	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Lwala Lwala Mkt- Barlonyo via Lwala P.S Road (10.3 Km)	Other Transfers from Central Government	121,176	0
Roads and Bridges - Maintenance and Repair-1567	Ogur Ogur P.S -Baropiro mkt via Lake Agabi (4.7km)	Other Transfers from Central Government	55,294	0
Sector : Works and Transport			15,116	0
Programme : District, Urban and Community Access Roads			15,116	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,116	0
Item : 263204 Transfers to other govt. units (Capital)				
Ogur Sub-county	Ogur Ogur	Other Transfers from Central Government	15,116	0
Sector : Education			218,136	284,557
Programme : Pre-Primary and Primary Education			208,830	281,455
Higher LG Services				
Output : Primary Teaching Services			0	237,845
Item : 211101 General Staff Salaries				
-	Akangi	Sector Conditional Grant (Wage)	0	237,845
-	Akano	Sector Conditional Grant (Wage)	0	237,845
-	Akor	Sector Conditional Grant (Wage)	0	237,845
-	Apoka	Sector Conditional Grant (Wage)	0	237,845
-	Ogur	Sector Conditional Grant (Wage)	0	237,845
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			127,830	43,610

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Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi	Sector Conditional Grant (Non-Wage)	16,602	5,534
AKANO P.S.	Akano	Sector Conditional Grant (Non-Wage)	15,606	5,202
AKOR P.7	Akor	Sector Conditional Grant (Non-Wage)	7,554	3,518
ALER P.S.	Apoka	Sector Conditional Grant (Non-Wage)	17,166	5,722
COOROM P.S.	Akano	Sector Conditional Grant (Non-Wage)	8,730	2,910
LWALA P.7 SCHOOL	Akano	Sector Conditional Grant (Non-Wage)	12,750	4,250
OGUR CENTRAL P.S.	Ogur	Sector Conditional Grant (Non-Wage)	14,334	4,778
OGUR P.S.	Apoka	Sector Conditional Grant (Non-Wage)	22,818	7,606
OKWALOAMARA P. 7 SCHOOL	Ogur	Sector Conditional Grant (Non-Wage)	12,270	4,090
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Aler Aler PS-Renovation of 6 Classrooms	Sector Development - Grant	72,000	0
Output : Provision of furniture to primary schools			9,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akor Akor Primary School	District Discretionary Development Equalization Grant	3,000	0
Furniture and Fixtures - Desks-637	Aler Aler Primary School	District Discretionary Development Equalization Grant	6,000	0
Programme : Secondary Education			9,306	3,102
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,306	3,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Apoka	Sector Conditional Grant (Non-Wage)	9,306	3,102
Sector : Health			16,705	5,108
Programme : Primary Healthcare			16,705	5,108
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)				11,898	5,108
Item : 263367 Sector Conditional Grant (Non-Wage)					
BOROBORO DISPENSARY	Akangi	Sector Conditional Grant (Non-Wage)		6,459	2,669
ST. FRANCIS DISPENSARY	Ogur	Sector Conditional Grant (Non-Wage)		5,439	2,439
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				4,807	0
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Ogur Retention Dr. House Ogur HCIV 2018/2019	Sector Development Grant	Renovation of staff house at Ogur HC IV Completed & commissioned pending payments of retention in Q3	4,807	0
Sector : Water and Environment				12,640	0
Programme : Rural Water Supply and Sanitation				12,640	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Akangi Akangi P/S	Sector Development Grant	Contract Signing Stage	8,400	0
Output : Borehole drilling and rehabilitation				4,240	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Akor Adyelowango	Sector Development Grant	Contract signing Stage	4,240	0
LCIII : Lira				1,420,701	945,228
Sector : Agriculture				16,493	3,323
Programme : Agricultural Extension Services				16,493	3,323
Lower Local Services					
Output : LLG Extension Services (LLS)				16,493	3,323
Item : 263367 Sector Conditional Grant (Non-Wage)					
Lira sub-county	Barapwo Lira-Agric extension services	Sector Conditional Grant (Non-Wage)		16,493	3,323
Sector : Works and Transport				513,674	16,800
Programme : District, Urban and Community Access Roads				513,674	16,800
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,872	0
Item : 263204 Transfers to other govt. units (Capital)					

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Lira Sub-county	Barapwo Barapwo	Other Transfers from Central Government	13,872	0	
Output : District Roads Maintenance (URF)			16,800	16,800	
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	
Capital Purchases					
Output : Rural roads construction and rehabilitation			483,002	0	
Item : 312103 Roads and Bridges					
Roads and Bridges - Road Projects- 1571	Barapwo Odokomit to Lira University Rd (1.2Km)	Sector Development Grant	Road Sub-base and base constructed, final formation level executed, first seal layer to commence, payment of certificate No.1 in process.	483,002	0
Sector : Education			800,511	900,725	
Programme : Pre-Primary and Primary Education			309,414	377,412	
Higher LG Services					
Output : Primary Teaching Services			0	337,268	
Item : 211101 General Staff Salaries					
-	Amuca	Sector Conditional Grant (Wage)	,,	0	337,268
-	Anai	Sector Conditional Grant (Wage)	,,	0	337,268
-	Barapwo	Sector Conditional Grant (Wage)	,,	0	337,268
-	Omito	Sector Conditional Grant (Wage)	,,	0	337,268
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			120,432	40,144	
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca	Sector Conditional Grant (Non-Wage)	20,034	6,678	
ANAI P.S.	Anai	Sector Conditional Grant (Non-Wage)	18,438	6,146	
BARAPWO P.S.	Barapwo	Sector Conditional Grant (Non-Wage)	21,882	7,294	
OLAKA ANNEX P.S	Anai	Sector Conditional Grant (Non-Wage)	10,638	3,546	

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OLAKA P.S.	Barapwo	Sector Conditional Grant (Non-Wage)		7,674	2,558
OMITO P.S.	Omito	Sector Conditional Grant (Non-Wage)		17,718	5,906
PUNUOLURU P.S	Anai	Sector Conditional Grant (Non-Wage)		10,170	3,390
TEOKOLE P.S.	Amuca	Sector Conditional Grant (Non-Wage)		13,878	4,626
Capital Purchases					
Output : Classroom construction and rehabilitation				148,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Barapwo Barapwo Ps Cons of 2 Classrooms with an office	Sector Development Grant	Roofed and being plastered,Construction at Ring Beam	60,000	0
Building Construction - Construction Expenses-213	Barapwo Olaka PS Renovation of 4 Classrooms	Sector Development Grant	Roofed and being plastered,Construction at Ring Beam	48,000	0
Building Construction - General Construction Works-227	Amuca Teokole PS- Renovation of 4 classrooms	Sector Development Grant	Project Deferred for FY 2020/2021	40,000	0
Output : Latrine construction and rehabilitation				30,982	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Amuca Teokole PS (Rollover for 2018/19 Ecosan)	District Discretionary Development Equalization Grant	-	30,982	0
Output : Provision of furniture to primary schools				10,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Barapwo Barapwo PS	Sector Development Grant	-,-	6,000	0
Furniture and Fixtures - Desks-637	Amuca Teokole PS	District Discretionary Development Equalization Grant	-,-	4,000	0
Programme : Secondary Education				491,097	523,314
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					

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Output : Secondary Capitation(USE)(LLS)				491,097	163,699
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Anai	Sector Conditional Grant (Non-Wage)		53,130	17,710
DR OBOTE COLLEGE BOROBORO	Anai	Sector Conditional Grant (Non-Wage)		194,403	64,801
KING JAMES COMP. SS	Amuca	Sector Conditional Grant (Non-Wage)		40,185	13,395
ST KATHERINE SS	Amuca	Sector Conditional Grant (Non-Wage)		203,379	67,793
Sector : Health				55,507	24,380
Programme : Primary Healthcare				55,507	24,380
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				55,507	24,380
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMACH IV	Amuca	Sector Conditional Grant (Non-Wage)		40,564	18,032
ONGICA III	Barapwo	Sector Conditional Grant (Non-Wage)		14,943	6,348
Sector : Water and Environment				34,516	0
Programme : Rural Water Supply and Sanitation				34,516	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Amuca Te okole P/S	Sector Development Grant	Contract Signing Stage-	8,400	0
Output : Borehole drilling and rehabilitation				26,116	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Barapwo Akaidebe	Sector Development Grant	Drilling complete and awaits payments	21,876	0
Construction Services - Maintenance and Repair-400	Barapwo Barapwo HC III	Sector Development Grant	Contract signing Stage	4,240	0
LCIII : Aromo				500,449	364,211
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)					

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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	0
Programme : District, Urban and Community Access Roads			14,066	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,066	0
Item : 263204 Transfers to other govt. units (Capital)				
Aromo Sub-county	Otara Otara	Other Transfers from Central Government	14,066	0
Sector : Education			284,872	356,088
Programme : Pre-Primary and Primary Education			186,994	254,204
Higher LG Services				
Output : Primary Teaching Services			0	205,842
Item : 211101 General Staff Salaries				
-	Acutkumu	Sector Conditional Grant (Wage)	0	205,842
-	Apua	Sector Conditional Grant (Wage)	0	205,842
-	Apuce	Sector Conditional Grant (Wage)	0	205,842
-	Arwotomito	Sector Conditional Grant (Wage)	0	205,842
-	Barpii	Sector Conditional Grant (Wage)	0	205,842
-	Otara	Sector Conditional Grant (Wage)	0	205,842
-	Walela	Sector Conditional Grant (Wage)	0	205,842
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			145,086	48,362
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu	Sector Conditional Grant (Non-Wage)	12,330	4,110

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Akore Primary School	Arwotomito	Sector Conditional Grant (Non-Wage)	17,382	5,794	
APUA P. S.	Apua	Sector Conditional Grant (Non-Wage)	12,918	4,306	
AROMO P.S.	Barpii	Sector Conditional Grant (Non-Wage)	9,594	3,198	
AYAMI P.S.	Apuce	Sector Conditional Grant (Non-Wage)	17,202	5,734	
AYILE P.S.	Walela	Sector Conditional Grant (Non-Wage)	15,330	5,110	
Odoro Primary School	Apua	Sector Conditional Grant (Non-Wage)	14,754	4,918	
Oketkwer Primary School	Otara	Sector Conditional Grant (Non-Wage)	15,102	5,034	
OKIO P.S.	Walela	Sector Conditional Grant (Non-Wage)	6,846	2,282	
OTARA P.S.	Barpii	Sector Conditional Grant (Non-Wage)	10,206	3,402	
WALELAP.S.	Walela	Sector Conditional Grant (Non-Wage)	13,422	4,474	
Capital Purchases					
Output : Classroom construction and rehabilitation			41,908	0	
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Arwotomito Akore PS Rollover for 2018/19 Renovation	District Discretionary Development Equalization Grant	Retention being processed	39,574	0
Building Construction - Building Costs-209	Walela Ayile PS(Retention for FY 2018-19 Renovation)	District Discretionary Development Equalization Grant	Retention being processed	2,334	0
Programme : Secondary Education			97,878	101,884	
Higher LG Services					
Output : Secondary Teaching Services			0	69,258	
Item : 211101 General Staff Salaries					
-	Arwotomito	Sector Conditional Grant (Wage)	0	69,258	
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)			97,878	32,626	
Item : 263367 Sector Conditional Grant (Non-Wage)					
LIRA SS	Arwotomito	Sector Conditional Grant (Non-Wage)	97,878	32,626	
Sector : Health			11,842	4,799	
Programme : Primary Healthcare			11,842	4,799	
Lower Local Services					

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Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,842	4,799
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUNGA II	Apuce	Sector Conditional Grant (Non-Wage)		5,921	2,400
ONYWAKO II	Walela	Sector Conditional Grant (Non-Wage)		5,921	2,400
Sector : Water and Environment				26,116	0
Programme : Rural Water Supply and Sanitation				26,116	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				26,116	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Barpii Damodoca-acholidumu	Sector Development Grant	Contract signing Stage	4,240	0
Construction Services - Other Construction Works-405	Otara Obama	Sector Development Grant	Drilling complete and awaits payments	21,876	0
LCIII : Agweng				363,204	212,158
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
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	0
Programme : District, Urban and Community Access Roads				30,320	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				12,320	0
Item : 263204 Transfers to other govt. units (Capital)					

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Agweng Sub-county	Acelea Acelea	Other Transfers from Central Government	12,320	0
Output : District Roads Maintenance (URF)			18,000	0
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	0
Routine Mech.Maint. of Baroganda to Orit T.C Road(7.5 Km)	Baroganda Baroganda to Orit T.C Road	Other Transfers from Central Government	9,000	0
Sector : Education			176,904	208,835
Programme : Pre-Primary and Primary Education			114,534	150,020
Higher LG Services				
Output : Primary Teaching Services			0	117,460
Item : 211101 General Staff Salaries				
-	Abala	Sector Conditional Grant (Wage) ...	0	117,460
-	Acelea	Sector Conditional Grant (Wage) ...	0	117,460
-	Angolocom	Sector Conditional Grant (Wage) ...	0	117,460
-	Teoburu	Sector Conditional Grant (Wage) ...	0	117,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			97,560	32,560
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala	Sector Conditional Grant (Non-Wage)	13,926	4,642
AGAK P.S.	Teoburu	Sector Conditional Grant (Non-Wage)	18,006	6,042
AGWENG P.7	Acelea	Sector Conditional Grant (Non-Wage)	28,626	9,542
ANGOLOCOM P.7 SCHOOL	Angolocom	Sector Conditional Grant (Non-Wage)	16,218	5,406
ORIT P.S.	Orit	Sector Conditional Grant (Non-Wage)	10,770	3,590
WIGWENG P.S	Teadwong	Sector Conditional Grant (Non-Wage)	10,014	3,338
Capital Purchases				
Output : Classroom construction and rehabilitation			3,387	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Projects-252	Angolocom Wigweng PS-Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed	3,387	0
Output : Provision of furniture to primary schools				13,587	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Orit Agweng PS Supply of 40 Desks	Sector Development Grant	-,-	6,000	0
Furniture and Fixtures - Desks-637	Orit PS Desk Supply	Sector Development Grant	-,-	7,587	0
Programme : Secondary Education				62,370	58,816
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	20,790
Item : 263367 Sector Conditional Grant (Non-Wage)					
AROMO VOC. SS	Acelela	Sector Conditional Grant (Non-Wage)		62,370	20,790
Sector : Health				2,782	0
Programme : Primary Healthcare				2,782	0
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation				2,782	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Abala Retention Staff House Abala HCIII 2018/2019	District Discretionary Development Equalization Grant	Completion of staff houseat Abala HC III was done & commisioned pending payments of retention in Q3	300	0
Building Construction - External Works-221	Abala Retention Staff House Abala HCIII 2018/2019	Sector Development Grant	Completion of staff houseat Abala HC III was done & commisioned pending payments of retention in Q3	2,482	0
Sector : Water and Environment				26,116	0
Programme : Rural Water Supply and Sanitation				26,116	0
Capital Purchases					

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Output : Borehole drilling and rehabilitation				26,116	0
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	Acelela Icika	Sector Development Grant	Drilling complete and awaits payments	21,876	0
Construction Services - Maintenance and Repair-400	Orit Orit P/S	Sector Development Grant	Contract signing Stage	4,240	0
LCIII : Agali				945,417	920,013
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	0
Programme : District, Urban and Community Access Roads				20,046	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				11,166	0
Item : 263204 Transfers to other govt. units (Capital)					
Agali Sub-county	Okile Okile	Other Transfers from Central Government		11,166	0
Output : District Roads Maintenance (URF)				8,880	0
Item : 263204 Transfers to other govt. units (Capital)					
R.Mech. Maint. of Abongorwot T.C - Ocamonyang via Aminobutu Road (74 Km)	Abongorwot Abongorwot T.C - Ocamonyang via Aminobutu Road	Other Transfers from Central Government		8,880	0
Sector : Education				880,964	912,296
Programme : Pre-Primary and Primary Education				107,625	204,686
Higher LG Services					
Output : Primary Teaching Services				0	170,898
Item : 211101 General Staff Salaries					
-	Abongorwot	Sector Conditional Grant (Wage)	...	0	170,898
-	Adyaka	Sector Conditional Grant (Wage)	...	0	170,898
-	Apanylongo	Sector Conditional Grant (Wage)	...	0	170,898

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-	Okile	Sector Conditional Grant (Wage)	...	0	170,898
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				100,464	33,788
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGORWOT	Abongorwot	Sector Conditional Grant (Non-Wage)		10,050	3,650
ADYAKA P.S.	Adyaka	Sector Conditional Grant (Non-Wage)		11,622	3,874
AGALI P.S.	Apanylongo	Sector Conditional Grant (Non-Wage)		10,590	3,530
ALIKPOT P.S	Apanylongo	Sector Conditional Grant (Non-Wage)		6,018	2,006
ATIMIKOMA P.S.	Okile	Sector Conditional Grant (Non-Wage)		7,062	2,354
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)		8,730	2,910
OCAMONYANG P.S.	Okile	Sector Conditional Grant (Non-Wage)		13,506	4,502
OKILE P.S.	Okile	Sector Conditional Grant (Non-Wage)		11,382	3,794
OLIL P.S	Adyaka	Sector Conditional Grant (Non-Wage)		10,242	3,414
ORORO P.S	Abongorwot	Sector Conditional Grant (Non-Wage)		11,262	3,754
Capital Purchases					
Output : Classroom construction and rehabilitation				2,957	0
Item : 312101 Non-Residential Buildings					
Building Construction - Expansions-220	Ocamonyang Ocamonyang PS Retention C/romm const. 2017/18	District Discretionary Development Equalization Grant	Retention being processed	2,957	0
Output : Provision of furniture to primary schools				4,204	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Apanylongo Agali PS	Sector Development - Grant		4,204	0
Programme : Secondary Education				773,338	707,609
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				101,852	329,679
Item : 312101 Non-Residential Buildings					
Building Construction - Multipurpose Building-245	Abongorwot Agali Seed SS (Partial Const. of Multipurpose Hall)	Sector Development Grant	At Ring Beam	101,852	329,679
Output : Teacher house construction				428,939	297,081

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Item : 312102 Residential Buildings					
Building Construction - Staff Houses- 263	Abongorwot Agali Seed SS(3 Blocks of Semi Detached Houses)	Sector Development Grant	Construction at Ring Beam	428,939	297,081
Output : Laboratories and Science Room Construction				242,548	80,849
Item : 312101 Non-Residential Buildings					
Building Construction - Laboratories- 236	Abongorwot Agali Seed SS(Multi Purpose Science Lab)	Sector Development Grant	Construction at Ring beam	242,548	80,849
Sector : Health				11,034	4,394
Programme : Primary Healthcare				11,034	4,394
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				11,034	4,394
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA II	Ocamonyang	Sector Conditional Grant (Non-Wage)		11,034	4,394
Sector : Water and Environment				16,880	0
Programme : Rural Water Supply and Sanitation				16,880	0
Capital Purchases					
Output : Administrative Capital				8,400	0
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Ocamonyang Ocamonyang P/S	Sector Development Grant	Contract Signing Stage	8,400	0
Output : Borehole drilling and rehabilitation				8,480	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Okile Adeknino, Corner Pajero	Sector Development Grant	Contract signing Stage,Contract signing Stage	4,240	0
Construction Services - Maintenance and Repair-400	Ocamonyang Corner4 BH	Sector Development Grant	Contract signing Stage,Contract signing Stage	4,240	0
LCIII : Amach				578,671	526,515
Sector : Agriculture				125,905	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)					

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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	74,000
Programme : District, Urban and Community Access Roads			142,234	74,000
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,234	0
Item : 263204 Transfers to other govt. units (Capital)				
Amach Sub-county	Ayach Ayach	Other Transfers from Central Government	15,234	0
Output : District Roads Maintenance (URF)			127,000	74,000
Item : 263204 Transfers to other govt. units (Capital)				
Periodic Maintenance of Amach Market to Abongomola Roads (10.2)	Amokogee Amach Market to Abongomola Roads (10.2)	Other Transfers from Central Government	127,000	74,000
Sector : Education			272,324	446,792
Programme : Pre-Primary and Primary Education			208,784	383,825
Higher LG Services				
Output : Primary Teaching Services			0	281,164
Item : 211101 General Staff Salaries				
-	Abwocolil	Sector Conditional Grant (Wage)	0	281,164
-	Banya	Sector Conditional Grant (Wage)	0	281,164
-	Onyakede	Sector Conditional Grant (Wage)	0	281,164
-	Rao	Sector Conditional Grant (Wage)	0	281,164
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,788	38,603
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ABUTOADI P.S.	Rao	Sector Conditional Grant (Non-Wage)	13,350	4,450	
ADOLO P.S	Banya	Sector Conditional Grant (Non-Wage)	10,350	3,450	
AKANY P.S	Onyakede	Sector Conditional Grant (Non-Wage)	7,986	2,662	
ALWORO P.S.	Rao	Sector Conditional Grant (Non-Wage)	9,186	3,069	
AMAC P.S.	Banya	Sector Conditional Grant (Non-Wage)	13,482	4,494	
Amokoge P7 Sch	Abwocolil	Sector Conditional Grant (Non-Wage)	5,862	1,954	
Ateri Primary School	Banya	Sector Conditional Grant (Non-Wage)	8,358	2,786	
AWIRAO	Rao	Sector Conditional Grant (Non-Wage)	8,886	2,962	
Ayito Primary School	Banya	Sector Conditional Grant (Non-Wage)	8,178	2,726	
BAR LELA AGRO P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	7,254	2,418	
ONYAKEDE P.S.	Onyakede	Sector Conditional Grant (Non-Wage)	11,850	3,950	
WIODYEK P.S.	Abwocolil	Sector Conditional Grant (Non-Wage)	11,046	3,682	
Capital Purchases					
Output : Classroom construction and rehabilitation			82,996	64,058	
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Abutoadi Abutoadi PS- Retention for FY 2018-19 Renovation	District Discretionary Development Equalization Grant	Retention being processed, Roofed and being plasteed	2,996	64,058
Building Construction - General Construction Works-227	Alworo AlworoPS. Renovation of 4 C/rooms	Sector Development Grant	Project Deferred for FY 2020/2021	40,000	0
Building Construction - Construction Expenses-213	Amokogee Amokogee PS- Const of 2 Classrooms with an office	Sector Development Grant	Retention being processed, Roofed and being plasteed	40,000	64,058
Output : Provision of furniture to primary schools			10,000	0	
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Ayach Barlela Agro Primary School	Sector Development Grant	-,-	6,000	0
Furniture and Fixtures - Desks-637	Onyakede Onyakede PS Supply of 26 Desks	Sector Development Grant	-,-	4,000	0
Programme : Secondary Education			63,540	62,968	

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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	21,180	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BARR SS	Banya	Sector Conditional Grant (Non-Wage)	29,700	9,900	
LIGHT VOC SS	Banya	Sector Conditional Grant (Non-Wage)	33,840	11,280	
Sector : Health			21,328	2,400	
Programme : Primary Healthcare			21,328	2,400	
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,921	2,400	
Item : 263367 Sector Conditional Grant (Non-Wage)					
APUCE II	Amokogee	Sector Conditional Grant (Non-Wage)	5,921	2,400	
Capital Purchases					
Output : Staff Houses Construction and Rehabilitation			15,407	0	
Item : 312102 Residential Buildings					
Building Construction - Building Costs-210	Ayach Roll over DR. House Amach HCIV 2018/19	Sector Development Grant	Project is completed & commissioned pending payments of retention	15,407	0
Sector : Water and Environment			16,880	0	
Programme : Rural Water Supply and Sanitation			16,880	0	
Capital Purchases					
Output : Administrative Capital			8,400	0	
Item : 312104 Other Structures					
Construction Services - Water Reservoirs-417	Amokogee Amokogee P/S	Sector Development Grant	Contract Signing Stage-	8,400	0
Output : Borehole drilling and rehabilitation			8,480	0	
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Onyakede Adyel	Sector Development Grant	Contract signing Stage,Contract signing Stage	4,240	0
Construction Services - Maintenance and Repair-400	Abwocolil Olil B	Sector Development Grant	Contract signing Stage,Contract signing Stage	4,240	0

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LCIII : Central Division (Physical)			3,556,113	38,116
Sector : Agriculture			330,406	0
Programme : Agricultural Extension Services			57,856	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			57,856	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Bazaar Ward Production department	Sector Development Grant	Delivered but not yet paid-36,000	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Bazaar Ward Production department	Sector Development Grant	Delivered and paid-856	0
Machinery and Equipment - Computer Equipment Expenses-1025	Bazaar Ward Production department	Sector Development Grant	Contract awarded-1,500	0
Machinery and Equipment - Printers-1101	Senior Quarters Production department	Sector Development Grant	Contract awarded-1,500	0
Medical Equipment Maintenance - Assorted Equipment-1200	Bazaar Ward Production department	Sector Development Grant	Delivered and paid-18,000	0
Programme : District Production Services			272,550	0
Capital Purchases				
Output : Administrative Capital			220,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resource Department	Other Transfers from Central Government	30,000	0
Environmental Impact Assessment - Stakeholder Engagement-502	Senior Quarters Production department	Other Transfers from Central Government	20,000	0
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				

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Machinery and Equipment - Consumables-1027	Senior Quarters Production department	Other Transfers from Central Government	65,000	0
Output : Non Standard Service Delivery Capital			52,550	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Senior Quarters production dept	Sector Development Grant	Contract awarded- 1,200	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Bazaar Ward Production department	Sector Development Grant	Contract awarded- 8,346	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Senior Quarters Production dept	Sector Development Grant	Contract awarded- 7,200	0
Furniture and Fixtures - Conference Tables-635	Senior Quarters production dept	Sector Development Grant	Contract awarded- 1,800	0
Item : 312214 Laboratory and Research Equipment				
Collection of vaccines from MAAIF	Bazaar Ward Production department	Sector Development Grant	To be collected in Q3- 2,400	0
Facilitation for vaccination campaign	Bazaar Ward Production department	Sector Development Grant	Vaccination to commence in Q3- 3,020	0
Procurement of lab reagents	Bazaar Ward Production department	Sector Development Grant	Lab reagents procured 1,946	0
Procurement of gomboro vaccines	Senior Quarters production dept	Sector Development Grant	Contract awarded- 1,005	0
Procurement of NCD vaccines	Senior Quarters production dept	Sector Development Grant	Contract awarded- 995	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Bazaar Ward Production department(Tsetse trap & bee keeping)	Sector Development Grant	Tsetse traps delivered and paid 11,292	0
Cultivated Assets - Seedlings-426	Senior Quarters Production dept-fish fingerlings and feeds	Sector Development Grant	Contract awarded- 13,346	0
Sector : Works and Transport			95,209	5,000
Programme : District, Urban and Community Access Roads			95,209	5,000
Lower Local Services				
Output : District Roads Maintenance (URF)			66,209	0
Item : 263204 Transfers to other govt. units (Capital)				

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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	0
Traffic Survey to roads	Senior Quarters Roads and Engineering on Twelve Roads	Other Transfers from Central Government		3,518	0
Capital Purchases					
Output : Rural roads construction and rehabilitation				29,000	5,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters Natural Resources Department	Sector Development Grant	Facilitation being processed for EIA	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	Facilitation being processed	19,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Senior Quarters Roads and Engineering	Sector Development Grant	Appraisal of project executed	6,000	5,000
Sector : Education				102,430	5,332
Programme : Pre-Primary and Primary Education				20,000	0
Capital Purchases					
Output : Classroom construction and rehabilitation				20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - General Works -1260	Senior Quarters Office of the DEO	Sector Development - Grant		20,000	0
Programme : Secondary Education				79,899	5,332
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				79,899	5,332
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Senior Quarters District Natural Resources Office (Impart Assess.)	Sector Development Grant	EIA Report being Reviewed	25,237	2,332
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	Fund being processed	42,662	0

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Wages of Clerk of Works (Agali Seed SS)	Sector Development Grant	Wages Paid for October, November and December	12,000	3,000
Programme : Education & Sports Management and Inspection				2,531	0
Capital Purchases					
Output : Administrative Capital				2,531	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) - 779	Senior Quarters Education Department	Sector Development Grant	Contract awarded	2,531	0
Sector : Health				99,018	0
Programme : Primary Healthcare				742	0
Lower Local Services					
Output : Hand Washing Facility Installation(LLS.)				742	0
Item : 263206 Other Capital grants					
ADHO Environmental Health	Senior Quarters Antivirus Installation	Transitional Development Grant		742	0
Programme : Health Management and Supervision				98,276	0
Capital Purchases					
Output : Administrative Capital				98,276	0
Item : 312101 Non-Residential Buildings					
Building Construction - General Construction Works-227	Senior Quarters Retention DVS District Health Office 2017/2018	Sector Development Grant	DVS Project renovation completed, commissioned & pending approvals of payments of retention in Q3	4,807	0
Building Construction - Building Costs-209	Senior Quarters Rollover for DHO Resource Center 2018/2019	District Discretionary Development Equalization Grant	Project is completed pending commission & approval of payments for renovation & extension in Q3	63,500	0
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Senior Quarters Motorcycle for HMIS Unit	Sector Development Grant	Procurement & Supplies of HMIS motorcycle at award stage	10,000	0
Item : 312203 Furniture & Fixtures					

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Furniture and Fixtures - Furniture Expenses-640	Senior Quarters Rollover for DHO R/Center 2018/2019	Sector Development Grant	Procurement of furniture awarded pending supplies & payments in Q3	11,784	0
Item : 312213 ICT Equipment					
ICT - Projectors-823	Senior Quarters Projector for District Health Office	Sector Development Grant	Procurement of Project for supplies of health department projector awarded pending supplies & payments in Q3	3,500	0
ICT - Assorted Hardware and Software Maintenance and Support-711	Senior Quarters Wireless Internet Installation in DHO	Sector Development Grant	Award of contract for the services of internet connections at DHOs Office blocked to contractor have been done- pending installation & approval of payments	4,685	0
Sector : Water and Environment				86,142	27,784
Programme : Rural Water Supply and Sanitation				84,142	27,784
Capital Purchases					
Output : Non Standard Service Delivery Capital				84,142	27,784
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Headquarters	Sector Development Grant	BH verification done, retention (Aler water construction, rehabilitation of boreholes) paid	84,142	27,784
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	Contract Awarded	2,000	0
Sector : Social Development				2,500	0
Programme : Community Mobilisation and Empowerment				2,500	0
Capital Purchases					
Output : Administrative Capital				2,500	0
Item : 312213 ICT Equipment					

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

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Equipment - Maintenance and Repair-531	Senior Quarters PA System at Council Hall	District Discretionary Development Equalization Grant	-	560	0
Item : 312213 ICT Equipment					
ICT - Laptop (Notebook Computer) -779	Senior Quarters Office of Clerk to Council	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Tablet Computers-850	Senior Quarters Office of the Speaker	District Discretionary Development Equalization Grant	-	2,000	0
ICT - Photocopiers-818	Senior Quarters PDU	District Discretionary Development Equalization Grant	-	4,000	0
Sector : Accountability				6,000	0
Programme : Financial Management and Accountability(LG)				6,000	0
Capital Purchases					
Output : Administrative Capital				6,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	Contract yet to be awarded	2,500	0
Item : 312213 ICT Equipment					
ICT - Tablet Computers-850	Senior Quarters Finance Department	District Discretionary Development Equalization Grant	Contract yet to be awarded	3,500	0
LCIII : Missing Subcounty				586,201	470,425
Sector : Education				532,821	449,302
Programme : Pre-Primary and Primary Education				30,378	106,924
Higher LG Services					
Output : Primary Teaching Services				0	95,798
Item : 211101 General Staff Salaries					
-	Missing Parish	Sector Conditional Grant (Wage)		0	95,798
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				30,378	11,126
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKALOCERO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		6,522	3,174

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OBER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,926	4,642
OPEM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	3,310
Programme : Secondary Education			98,301	92,037
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	32,767
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,287	14,429
DJRA COMPLEHENSIVE SS AKIA	Missing Parish	Sector Conditional Grant (Non-Wage)	8,319	2,773
OGUR SS	Missing Parish	Sector Conditional Grant (Non-Wage)	46,695	15,565
Programme : Skills Development			404,142	250,341
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	134,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
AVE MARIA VTC	Missing Parish	Sector Conditional Grant (Non-Wage)	54,000	18,000
Barlonyo Agro Technical Institute	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Canon Lawrence PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	193,825	64,598
Sector : Health			53,380	21,123
Programme : Primary Healthcare			53,380	21,123
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			53,380	21,123
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIK II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,921	2,400

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ANYANGATIR HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	17,574	6,028
BAR -APWO III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,943	6,348
BARR III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,943	6,348