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 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lira District

Date: 20/02/2019

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

Vote:531 Lira District Quarter2

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	393,612	199,357	51%
Discretionary Government Transfers	4,608,536	2,642,938	57%
Conditional Government Transfers	25,995,962	12,773,402	49%
Other Government Transfers	5,467,786	1,811,283	33%
Donor Funding	853,981	45,089	5%
Total Revenues shares	**37,319,878**	**17,472,068**	**47%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	291,512	166,113	137,470	57%	47%	83%
Internal Audit	75,650	37,340	31,853	49%	42%	85%
Administration	8,417,183	3,825,177	2,268,282	45%	27%	59%
Finance	302,144	148,855	133,885	49%	44%	90%
Statutory Bodies	809,918	414,687	246,627	51%	30%	59%
Production and Marketing	1,950,249	1,031,860	638,339	53%	33%	62%
Health	4,026,355	1,627,574	1,500,715	40%	37%	92%
Education	17,032,822	8,196,036	7,054,707	48%	41%	86%
Roads and Engineering	1,749,159	830,566	602,564	47%	34%	73%
Water	840,911	476,595	254,453	57%	30%	53%
Natural Resources	304,941	134,195	113,010	44%	37%	84%
Community Based Services	1,519,031	583,070	317,661	38%	21%	54%
Grand Total	**37,319,878**	**17,472,068**	**13,299,565**	**47%**	**36%**	**76%**
Wage	*17,367,084*	*8,683,542*	*8,418,359*	*50%*	*48%*	*97%*
Non-Wage Reccurent	*9,911,490*	*4,439,063*	*3,597,061*	*45%*	*36%*	*81%*
Domestic Devt	*9,187,323*	*4,304,375*	*1,247,516*	*47%*	*14%*	*29%*
Donor Devt	*853,981*	*45,089*	*45,089*	*5%*	*5%*	*100%*

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The Cummulative actual receipt up to end of Q2 (December 2018) FY 2018/2019 from various revenue sources was UGX 17,472,068,000 representing 47% of the district approved budget (UGX 37,319,878,000) for FY 2018/2019. Whereas Discretionary Government Transfers had the highest (57%) outturn, followed by Conditional Government Transfers (26%), Other Government Transfers (OGT) had the lowest outturn (33%) from central government transfers. The over performance (57%) of Discretionary Government transfers is attributed to release of two thirds of the grants instead of the expected half quarter by Q2. Over all, External financing had the lowest (5%) budget outturn during the quarter followed by (51%) Locally raised revue. The low budget outturn from OGT is attributed to none release of YLP and UWEP funding. Of the Cummulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 15%, Conditional Government Transfers (CGT) accounts for 73%, Other Government Transfers (OGT) accounts for (10%), while LR funding accounts for 1% and external financing had less than 1 (actually 0.3) percent outturn.

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 50% was allocated to cater for Wages, 25% for non-wage recurrent, 25% was for Development (GoU), and less than 1% (actually 0.3%) for development (by other partners). Generally all departments have on average a disbursement of 47% of the approved Budget. Water and planning departments jointly had the highest (57%) disbursement attributed to release of two thirds of development grants in department. Production and Marketing department had the second highest disbursement (53%) followed by Statutory Bodies Department (51%). On the other hand Community Based Services followed by health departments had the lowest (38% and 40% respectively) disbursement which is attributed to none release of grants such as UWEP, YLP and External Financing such as GAVI during the quarter.

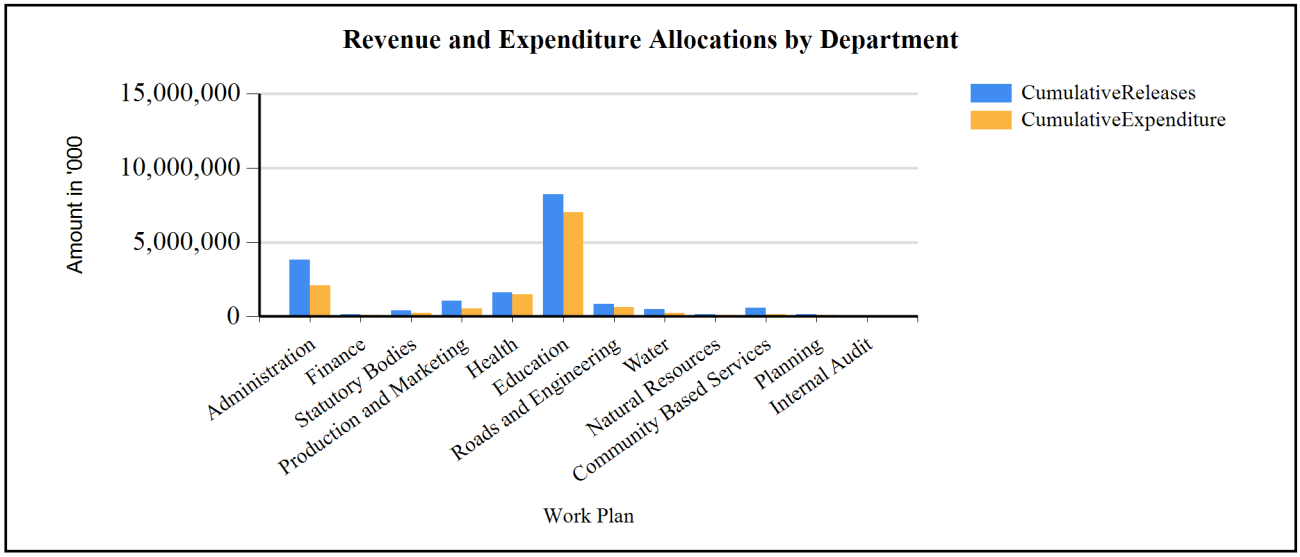
The overall expenditure performance of all the departments was UGX 13,299,565,000, out of the total disbursements (UGX 17,472,068,000) during the quarter, representing 76% expenditure performance. Of the cumulative expenditure in Q2, 63% (UGX 8,418,359,000) was actual expenditure on staff salary (wages), 27% (UGX 3,597,061,000) was actual expenditure on non-wage recurrent, 9% (UGX 1,247,516,000) was actual expenditure on development projects and 0.3% (UGX 45,089,000) was actual expenditure on partner activities.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Health department had the highest (92%) expenditure performance followed by finance (90%) and Education departments (86%) respectively. These performance is attributed to timely processing and transfer of LLU grants to schools and other institutions of learning and Health facilities. However non expenditure of 100% of the funds release is attributed to delay evaluation and signing of contract for infrastructure construction during the quarter. On the other hand the departments of water (53%) followed by Community Based Services (54%), then statutory bodies (59%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to waiting for funds for ex gratia for LC1 and II to accumulate and paid one off in Q4. Also waiting for procurement cycle to complete especially for water projects is a factor that contributed to

the expenditure under performance in the water department.

Other department had expenditure performance for the quarter as follows: Administration (59%) and this performance is attributed to delay in preparing NUSAF3 sub project files and thus grants not transferred to sub project accounts. Also some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Production and Marketing (62%) and this performance is attributed to delay in evaluation of bids and signing contracts for supply of planning material due to unfavourable weather. Natural resources (84%) expenditure performance. Roads and Engineering (73%) and this expenditure under performance is attributed to delay processing funds. Planning (83%) and this performance is attributed to delay in processing funds for internet bandwidth by NITAU. Internal Audit (85%) and this performance is attributed to delay in processing funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**393,612**	**199,357**	**51 %**
Local Services Tax	45,420	6,841	15 %
Land Fees	22,809	16,559	73 %
Application Fees	14,621	5,374	37 %
Business licenses	10,243	37,361	365 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	683	10 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	19,044	68 %

Sale of non-produced Government Properties/assets	2,640	243	9 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	599	12 %
Registration of Businesses	7,573	538	7 %
Market /Gate Charges	249,113	99,034	40 %
Other Fees and Charges	1,668	7,758	465 %
2a.Discretionary Government Transfers	**4,608,536**	**2,642,938**	**57 %**
District Unconditional Grant (Non-Wage)	929,450	464,725	50 %
District Discretionary Development Equalization Grant	2,032,019	1,354,680	67 %
District Unconditional Grant (Wage)	1,647,067	823,534	50 %
2b.Conditional Government Transfers	**25,995,962**	**12,773,402**	**49 %**
Sector Conditional Grant (Wage)	15,720,016	7,860,008	50 %
Sector Conditional Grant (Non-Wage)	3,857,931	1,384,920	36 %
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50 %
Sector Development Grant	2,012,420	1,341,613	67 %
Transitional Development Grant	124,998	0	0 %
General Public Service Pension Arrears (Budgeting)	93,123	93,123	100 %
Pension for Local Governments	2,751,659	1,375,829	50 %
Gratuity for Local Governments	1,035,816	517,908	50 %
2c. Other Government Transfers	**5,467,786**	**1,811,283**	**33 %**
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,515,068	1,280,015	36 %
Support to PLE (UNEB)	12,032	17,681	147 %
Uganda Road Fund (URF)	863,339	267,388	31 %
Uganda Women Enterpreneurship Program(UWEP)	260,368	3,400	1 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	242,799	36 %
Support to Production Extension Services	37,273	0	0 %
3. Donor Funding	**853,981**	**45,089**	**5 %**
United Nations Children Fund (UNICEF)	289,025	45,089	16 %
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	0	0 %
Geselleschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	**37,319,878**	**17,472,068**	**47 %**

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q2 2018/2019 was UGX 199,357,000 against the planned UGX 393,612,000 representing 51% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business License with 365% performance, other fees and charges (465%) then Land fees (73%). Rent & Rates - Non-Produced Assets from private Entities and Registration of Businesses accounted for 10% and 9% of the LR performance respectively during the quarter. Low and no outturn from other sources are factors contributed to the overall local revenue performance

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q2 FY 2018/2019 represents a cumulative budget performance of 48%. Discretionary Government Transfers had an outturn of 57% and this is attributed to release of two-thirds of DDEG grants. Conditional Government Transfers which had a 49% performance. OGT had the lowest (33%) budget outturn. This outturn from OGT is attributed to none release of from UWEP, YLP and others as detailed in the summary table above. The cumulative receipt Performance (48%) of CGTs is attributed to non-release of funds for restocking, Global funds and GAVI, YLP and UWEP funds during the quarter

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q2 FY 2018/2019 was UGX 45,089,000 representing 5% revenue performance. This performance is attributed to release by UNICEF during the quarter against all the planned development partners' releases as indicated in the summary table above

Expenditure Performance by Sector and Programme

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	270,990	106,470	39 %	67,747	53,245	79 %
District Production Services	1,662,461	529,930	32 %	415,614	336,065	81 %
District Commercial Services	16,799	8,179	49 %	4,200	3,999	95 %
Sub- Total	***1,950,249***	***644,579***	***33 %***	***487,561***	***393,310***	***81 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,743,144	596,564	34 %	435,786	541,862	124 %
District Engineering Services	6,015	6,000	100 %	1,504	6,000	399 %
Sub- Total	***1,749,159***	***602,564***	***34 %***	***437,289***	***547,862***	***125 %***
Sector: Education						
Pre-Primary and Primary Education	10,330,517	4,699,380	45 %	2,582,628	2,231,752	86 %
Secondary Education	5,148,165	1,917,831	37 %	1,287,039	659,145	51 %
Skills Development	1,233,898	326,342	26 %	308,474	163,171	53 %
Education & Sports Management and Inspection	315,242	111,153	35 %	78,810	70,765	90 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	***17,032,822***	***7,054,707***	***41 %***	***4,258,201***	***3,124,832***	***73 %***
Sector: Health						
Primary Healthcare	3,675,649	1,386,662	38 %	918,912	733,178	80 %
Health Management and Supervision	350,707	114,053	33 %	87,677	63,203	72 %
Sub- Total	***4,026,355***	***1,500,715***	***37 %***	***1,006,589***	***796,381***	***79 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	440,911	54,453	12 %	110,228	41,181	37 %
Urban Water Supply and Sanitation	400,000	200,000	50 %	100,000	100,000	100 %
Natural Resources Management	304,941	115,230	38 %	76,235	92,518	121 %
Sub- Total	***1,145,852***	***369,683***	***32 %***	***286,463***	***233,699***	***82 %***
Sector: Social Development						
Community Mobilisation and Empowerment	1,519,031	317,661	21 %	379,758	258,125	68 %
Sub- Total	***1,519,031***	***317,661***	***21 %***	***379,758***	***258,125***	***68 %***
Sector: Public Sector Management						
District and Urban Administration	8,417,183	2,268,282	27 %	2,082,648	1,406,288	68 %
Local Statutory Bodies	809,918	246,627	30 %	202,480	123,152	61 %
Local Government Planning Services	291,512	137,470	47 %	72,878	88,436	121 %
Sub- Total	***9,518,614***	***2,652,378***	***28 %***	***2,358,005***	***1,617,877***	***69 %***
Sector: Accountability						
Financial Management and Accountability(LG)	302,144	133,885	44 %	75,536	81,505	108 %
Internal Audit Services	75,650	31,853	42 %	18,913	17,501	93 %

Sub- Total	*377,794*	*165,738*	*44 %*	*94,448*	*99,006*	*105 %*
Grand Total	**37,319,878**	**13,308,025**	**36 %**	**9,308,315**	**7,071,092**	**76 %**

Vote:531 Lira District Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**4,873,023**	**2,483,559**	**51%**	**1,196,608**	**1,371,314**	**115%**
District Unconditional Grant (Non-Wage)	98,657	49,306	50%	26,298	24,653	94%
District Unconditional Grant (Wage)	348,433	174,216	50%	87,108	87,108	100%
General Public Service Pension Arrears (Budgeting)	93,123	93,123	100%	0	93,123	0%
Gratuity for Local Governments	1,035,816	517,908	50%	258,954	258,954	100%
Locally Raised Revenues	78,355	62,900	80%	19,589	34,887	178%
Multi-Sectoral Transfers to LLGs_NonWage	159,887	46,507	29%	39,972	20,905	52%
Other Transfers from Central Government	307,095	163,770	53%	76,774	163,770	213%
Pension for Local Governments	2,751,659	1,375,829	50%	687,915	687,915	100%
Development Revenues	**3,544,160**	**1,341,618**	**38%**	**886,040**	**1,229,555**	**139%**
District Discretionary Development Equalization Grant	160,409	106,940	67%	40,102	53,470	133%
Multi-Sectoral Transfers to LLGs_Gou	175,777	118,436	67%	43,944	59,844	136%
Other Transfers from Central Government	3,207,973	1,116,242	35%	801,993	1,116,242	139%
Total Revenues shares	**8,417,183**	**3,825,177**	**45%**	**2,082,648**	**2,600,870**	**125%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,433	171,334	49%	87,108	85,667	98%
Non Wage	4,524,591	1,926,712	43%	1,109,500	1,197,975	108%
Development Expenditure						
Domestic Development	3,544,160	170,235	5%	886,040	122,646	14%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**8,417,183**	**2,268,282**	**27%**	**2,082,648**	**1,406,288**	**68%**

C: Unspent Balances				
Recurrent Balances	**385,513**	**16%**		
Wage	2,882			
Non Wage	382,631			
Development Balances	**1,171,382**	**87%**		
Domestic Development	1,171,382			
Donor Development	0			
Total Unspent	**1,556,895**	**41%**		

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration department up to the end of December 2018 2018 Q2 FY 2081/2019 was UGx 3,825,177,000 representing 45%budget outturn.This budget outturn is atributed to low release of NUSAF3 grant during the quarter against planned.In Q2 ,the sector had 125%revenue outurn.This revenue performance is attributed to NUSAF3 grant release during the quarter against planned.Overall the sector had 59% expenditure performance.This expenditure under performance is attributed to delay in preparing NUSAF3 sub project files but still being processed.Of the funds received ,6% was spent on wage,855on non wage 9% was spent on domestic development and non on donor development.

Reasons for unspent balances on the bank account

Delayed procurement of goods and services affected the performance of the department in areas of capital investments.

Highlights of physical performance by end of the quarter

672 pensioners paid their pensions,57 staff paid 3 months salary,9 Sub county supervised and mentored, Vehicles serviced,compound maintained,District property secured,Court processes handled Staff travels financed.

Vote:531 Lira District Quarter2

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**270,440**	**130,170**	**48%**	**67,610**	**67,719**	**100%**
District Unconditional Grant (Non-Wage)	81,995	40,997	50%	20,499	20,499	100%
District Unconditional Grant (Wage)	137,964	68,982	50%	34,491	34,491	100%
Locally Raised Revenues	14,206	8,282	58%	3,552	8,282	233%
Multi-Sectoral Transfers to LLGs_NonWage	36,275	11,908	33%	9,069	4,447	49%
Development Revenues	**31,704**	**18,685**	**59%**	**7,926**	**8,117**	**102%**
District Discretionary Development Equalization Grant	22,071	14,714	67%	5,518	7,357	133%
Multi-Sectoral Transfers to LLGs_Gou	9,633	3,971	41%	2,408	760	32%
Total Revenues shares	**302,144**	**148,855**	**49%**	**75,536**	**75,836**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,964	68,942	50%	34,491	34,539	100%
Non Wage	132,476	60,972	46%	33,119	42,995	130%
Development Expenditure						
Domestic Development	31,704	3,971	13%	7,926	3,971	50%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**302,144**	**133,885**	**44%**	**75,536**	**81,505**	**108%**
C: Unspent Balances						
Recurrent Balances		**255**	**0%**			
Wage		40				
Non Wage		216				
Development Balances		**14,714**	**79%**			
Domestic Development		14,714				
Donor Development		0				
Total Unspent		**14,970**	**10%**			

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Finance department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 148,855,000 representing 49% budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. Overall the sector had 44% expenditure performance. This expenditure under performance is delayed procurement process. Of the funds received, 50% was spent wage, 46% on non-wage, 13% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Delayed procurement process making other activities not yet possible to implement

Highlights of physical performance by end of the quarter

Half year accounts is being finalized for submission to MoFPED with some few challenges which is yet to be overcome

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**804,837**	**411,300**	**51%**	**201,209**	**211,285**	**105%**
District Unconditional Grant (Non-Wage)	401,708	200,865	50%	100,427	100,438	100%
District Unconditional Grant (Wage)	201,235	100,618	50%	50,309	50,309	100%
Locally Raised Revenues	162,340	90,540	56%	40,585	50,900	125%
Multi-Sectoral Transfers to LLGs_NonWage	39,554	19,277	49%	9,889	9,639	97%
Development Revenues	**5,081**	**3,387**	**67%**	**1,270**	**1,694**	**133%**
District Discretionary Development Equalization Grant	5,081	3,387	67%	1,270	1,694	133%
Total Revenues shares	**809,918**	**414,687**	**51%**	**202,480**	**212,979**	**105%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	94,109	47%	50,309	47,054	94%
Non Wage	603,602	152,518	25%	150,901	76,098	50%
Development Expenditure						
Domestic Development	5,081	0	0%	1,270	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**809,918**	**246,627**	**30%**	**202,480**	**123,152**	**61%**
C: Unspent Balances						
Recurrent Balances		**164,673**	**40%**			
Wage		6,509				
Non Wage		158,164				
Development Balances		**3,387**	**100%**			
Domestic Development		3,387				
Donor Development		0				
Total Unspent		**168,060**	**41%**			

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 414,687,000 representing 51% budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. In Q2, the sector had 105% revenue outturn. This revenue performance is attributed to release of DDEG above the qarterly plan and over performance of Local Revenue. Overall the sector had 61% expenditure performance of the quarterly outturn and 30% of annual budget. leaving 168,060 shs unspent.
This expenditure under performance is attributed to ex gratia for LCI and LCIIs which are cumulatively paid at the end of the financial year. Of the funds received, 23% was spent wage, 38% on non-wage, 0% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Ex-Gratia is paid to LC I and LC II- one off at the end of the financial year in Q4.

Highlights of physical performance by end of the quarter

1 council meeting, 1 District Service commission, 1Land Board and 1 Local Government Public accounts committee meeting held minuted produced and filed. Salaries paid to political and technical staff for three moths.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,265,153**	**613,831**	**49%**	**316,288**	**307,555**	**97%**
District Unconditional Grant (Wage)	282,359	141,180	50%	70,590	70,590	100%
Locally Raised Revenues	1,778	1,778	100%	444	1,778	400%
Multi-Sectoral Transfers to LLGs_NonWage	2,992	498	17%	748	0	0%
Other Transfers from Central Government	37,273	0	0%	9,318	0	0%
Sector Conditional Grant (Non-Wage)	266,749	133,375	50%	66,687	66,687	100%
Sector Conditional Grant (Wage)	674,001	337,000	50%	168,500	168,500	100%
Development Revenues	**685,096**	**418,030**	**61%**	**171,274**	**210,515**	**123%**
District Discretionary Development Equalization Grant	91,006	60,671	67%	22,751	30,335	133%
Multi-Sectoral Transfers to LLGs_Gou	412,710	278,140	67%	103,178	140,570	136%
Other Transfers from Central Government	62,552	0	0%	15,638	0	0%
Sector Development Grant	118,828	79,219	67%	29,707	39,609	133%
Total Revenues shares	**1,950,249**	**1,031,860**	**53%**	**487,562**	**518,070**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	406,383	42%	239,089	226,058	95%
Non Wage	308,793	133,056	43%	77,198	66,637	86%
Development Expenditure						
Domestic Development	685,096	105,141	15%	171,274	100,615	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,950,249**	**644,579**	**33%**	**487,561**	**393,310**	**81%**
C: Unspent Balances						
Recurrent Balances		**74,392**	**12%**			
Wage		71,797				

Non Wage	2,595			
Development Balances	**312,888**	**75%**		
Domestic Development	312,888			
Donor Development	0			
Total Unspent	**387,281**	**38%**		

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Production and marketing department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 1,031,860,000 representing 53% budget outturn. This budget outturn is attributed to disbursement of two thirds of the DDEG and sector Development Grant instead of half during the quarter as was planned. In Q2, the sector had 106% revenue outturn. This revenue performance is attributed to more allocation (133%) of LLG multi Sectoral transfer and more release of DDEG and sector dev't grand against planned. Overall the sector had 75.9% expenditure performance. This expenditure under performance is attributed to un-completed development projects which was pending for contracts award. Of the funds received, 57.4% was spent wage, 16.9% on non-wage, 25.6% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

- Delay by the procurement in awarding contracts for the various projects
- Unfavorable climate for weather related projects like planting materials

Highlights of physical performance by end of the quarter

41 staff paid salaries for 3 months
1 quarterly review meeting conducted
Quarterly technical supervision conducted across all sectors
Electricity bill paid for 3 months
Stationery, computer supplies and internet, subscription done, farmers trained on small scale irrigation techniques, Agricultural extension work implemented, data on tsetse flies collected, political monitoring of activities conducted and farmers trained on indigenous micro-organism (IMO) technologies

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,863,256**	**1,431,559**	**50%**	**715,814**	**716,637**	**100%**
Locally Raised Revenues	2,566	2,566	100%	641	2,566	400%
Multi-Sectoral Transfers to LLGs_NonWage	5,517	1,406	25%	1,379	277	20%
Sector Conditional Grant (Non-Wage)	212,853	106,427	50%	53,213	53,213	100%
Sector Conditional Grant (Wage)	2,642,321	1,321,160	50%	660,580	660,580	100%
Development Revenues	**1,163,099**	**196,015**	**17%**	**290,775**	**120,552**	**41%**
District Discretionary Development Equalization Grant	130,581	87,234	67%	32,645	43,617	134%
External Financing	811,981	45,089	6%	202,995	45,089	22%
Multi-Sectoral Transfers to LLGs_Gou	47,435	31,624	67%	11,859	15,812	133%
Sector Development Grant	48,103	32,069	67%	12,026	16,034	133%
Transitional Development Grant	124,998	0	0%	31,250	0	0%
Total Revenues shares	**4,026,355**	**1,627,574**	**40%**	**1,006,589**	**837,189**	**83%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,642,321	1,315,449	50%	660,580	657,724	100%
Non Wage	220,936	62,523	28%	55,234	15,913	29%
Development Expenditure						
Domestic Development	351,118	77,655	22%	87,779	77,655	88%
Donor Development	811,981	45,089	6%	202,995	45,089	22%
Total Expenditure	**4,026,355**	**1,500,715**	**37%**	**1,006,589**	**796,381**	**79%**
C: Unspent Balances						
Recurrent Balances		**53,588**	**4%**			
Wage		5,712				
Non Wage		47,876				
Development Balances		**73,272**	**37%**			

Domestic Development	73,272			
Donor Development	0			
Total Unspent	**126,860**	**8%**		

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Health department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 837,189 representing 40% budget outturn. This budget outturn is attributed to releases of all grants except Uganda Sanitation Fund grant during quarter against planned. Only 6% of the external financing was released cumulatively resulting to 40% revenue releases. In Q2, the sector had 83% revenue outturn. This revenue performance is attributed to non release of Uganda Sanitation Fund grant during the quarter. Overall the sector had 79% expenditure performance. This expenditure under performance is attributed to under payment of health wage as planned in the budget . Also, most projects in health have been awarded pending implementation while others waiting for procurement cycle to commence. Of the funds received, 84% was spent wage, 2% on non-wage, 9% was spent on domestic and 5% on donor development

Reasons for unspent balances on the bank account

Some projects have just been awarded pending implementation in Q3, some health staff were under paid, therefore limited wages spent on salaries

Highlights of physical performance by end of the quarter

OPD patients/clients attended both in Govt & PNFPs facilities were 89,178(0.7 OPD Utilization Rate),ANC Visits 5,339(88%),DPT3 4,366(84%), deliveries in unit 4,012 (68%), inpatients 11,996. The health department also conducted support supervision, quarter two performance review meeting conducted,internet subscriptions made, utilities paid

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**15,773,822**	**7,356,702**	**47%**	**3,943,453**	**3,145,618**	**80%**
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	4,943	4,943	100%	1,236	4,943	400%
Multi-Sectoral Transfers to LLGs_NonWage	14,902	7,151	48%	3,726	3,576	96%
Other Transfers from Central Government	12,032	17,681	147%	3,008	17,681	588%
Sector Conditional Grant (Non-Wage)	3,264,270	1,088,090	33%	816,065	0	0%
Sector Conditional Grant (Wage)	12,403,695	6,201,848	50%	3,100,924	3,100,924	100%
Development Revenues	**1,259,000**	**839,334**	**67%**	**314,750**	**419,667**	**133%**
District Discretionary Development Equalization Grant	195,154	130,103	67%	48,788	65,051	133%
Multi-Sectoral Transfers to LLGs_Gou	30,400	20,267	67%	7,600	10,133	133%
Sector Development Grant	1,033,447	688,964	67%	258,362	344,482	133%
Total Revenues shares	**17,032,822**	**8,196,036**	**48%**	**4,258,203**	**3,565,285**	**84%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,472,675	6,086,663	49%	3,118,169	3,043,331	98%
Non Wage	3,301,147	913,457	28%	825,283	26,914	3%
Development Expenditure						
Domestic Development	1,259,000	54,587	4%	314,749	54,587	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**17,032,822**	**7,054,707**	**41%**	**4,258,201**	**3,124,832**	**73%**
C: Unspent Balances						
Recurrent Balances		**356,582**	**5%**			
Wage		149,675				

Non Wage	206,908			
Development Balances	**784,747**	**93%**		
Domestic Development	784,747			
Donor Development	0			
Total Unspent	**1,141,329**	**14%**		

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Education department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 8,196,036,000 representing 48 % budget outturn. This budget outturn is attributed to disbursement of two thirds of the DDEG and sector Development Grant instead of half as was planned. In Q2, the sector had 84% revenue outturn. This revenue performance is due to the fact that Capitation grants to schools were not released in Q2. Overall the sector had 88% expenditure performance. This expenditure under performance is attributed to works which are still waiting for completion of procurement cycle to commence. Of the funds received, 97% was spent wage, 0.9% on non-wage, 2 % was spent on domestic and none on donor development

Reasons for unspent balances on the bank account

Development projects are still under evaluation stage and only retention paid.

Highlights of physical performance by end of the quarter

5848 candidates sat PLE. UNEB/ PLE examination supervised, annual Education conference was held at UTC- Lira..Safe repaired, guidance and counselling room partitioned, EMIS data base installed and 1705 Staff and teachers paid salaries.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**216,129**	**109,347**	**51%**	**54,032**	**55,956**	**104%**
District Unconditional Grant (Wage)	170,063	85,032	50%	42,516	42,516	100%
Locally Raised Revenues	2,566	2,565	100%	641	2,565	400%
Other Transfers from Central Government	43,500	21,750	50%	10,875	10,875	100%
Development Revenues	**1,533,030**	**721,219**	**47%**	**383,258**	**326,918**	**85%**
District Discretionary Development Equalization Grant	40,828	27,039	66%	10,207	13,519	132%
Multi-Sectoral Transfers to LLGs_Gou	163,231	109,116	67%	40,808	54,558	134%
Other Transfers from Central Government	819,839	245,642	30%	204,960	89,129	43%
Sector Development Grant	509,133	339,422	67%	127,283	169,711	133%
Total Revenues shares	**1,749,159**	**830,566**	**47%**	**437,290**	**382,874**	**88%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	62,624	37%	42,516	20,259	48%
Non Wage	46,066	9,774	21%	11,516	2,394	21%
Development Expenditure						
Domestic Development	1,533,030	530,166	35%	383,257	525,208	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,749,159**	**602,564**	**34%**	**437,289**	**547,862**	**125%**
C: Unspent Balances						
Recurrent Balances		**36,949**	**34%**			
Wage		22,408				
Non Wage		14,541				
Development Balances		**191,053**	**26%**			
Domestic Development		191,053				
Donor Development		0				
Total Unspent		**228,001**	**27%**			

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering Department upto end of December 2018 (Q.2) FY 2018/19 was UGX 830,566,000 representing 47% budget outturn. This budget outturn is attributed to disbursement of two thirds of DDEG and Sector Development Grants instead of halving during the quarter as was planned. In Q.2, the sector had 88% revenue out turn. This revenue performance is attributed to less of OGT (43%) to roads and engineering department. Overall the sector had 73% expenditure performance. This expenditure under performance is attributed by supply of building materials in Q.2 and payment to be effected in Q.3. Of the funds received,4% was spent on wage, 0.4% on non wage, 96 spent on domestic development

Reasons for unspent balances on the bank account

Building materials i.e cement, lime, sand aggregates, hardcore and murrum were supplied in Q.2 but payment will be effected in Q.3

Highlights of physical performance by end of the quarter

Paid for salaries, water bills, submission of Q2 reports to URF, MoWT, MoFPED, MoLG, 24.3 Km of Phase-1(Bush clearing, grubbing and reshaping) on Bar junction - Amach Cr executed, 8.8 Km of Phase-1 of Aswa Market to Agwa Bridge worked on, 1.6 Km of Low cost seal executed

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**484,543**	**240,816**	**50%**	**121,136**	**119,930**	**99%**
District Unconditional Grant (Wage)	44,845	22,422	50%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,103	1,096	21%	1,276	70	5%
Sector Conditional Grant (Non-Wage)	34,595	17,297	50%	8,649	8,649	100%
Support Services Conditional Grant (Non-Wage)	400,000	200,000	50%	100,000	100,000	100%
Development Revenues	**356,369**	**235,779**	**66%**	**89,092**	**116,990**	**131%**
District Discretionary Development Equalization Grant	24,000	16,000	67%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	29,460	17,840	61%	7,365	8,020	109%
Sector Development Grant	302,908	201,939	67%	75,727	100,969	133%
Total Revenues shares	**840,911**	**476,595**	**57%**	**210,228**	**236,919**	**113%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	22,415	50%	11,211	11,211	100%
Non Wage	439,698	214,665	49%	109,924	112,597	102%
Development Expenditure						
Domestic Development	356,369	17,373	5%	89,092	17,373	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**840,911**	**254,453**	**30%**	**210,228**	**141,181**	**67%**
C: Unspent Balances						
Recurrent Balances		**3,735**	**2%**			
Wage		7				
Non Wage		3,728				
Development Balances		**218,406**	**93%**			
Domestic Development		218,406				
Donor Development		0				

Total Unspent	**222,141**	**47%**		

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Water department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 476,596000 representing 57% budget performance. This was attributed to more release of the DDEG and sector development grant. In Q2, the sector received UGX 236,919,000 representing 114% revenue out turn. This was attributed to more release of the DDEG and sector development grant in the quarter

Overall the sector had (UGX 251,528,000) 30% expenditure performance. This expenditure under performance is attributed to delay in procurement process of the capital works. Of the funds received, 8% was spent wage, 82% on non-wage, 10% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Delayed on the procurement process for some of the capital works

Highlights of physical performance by end of the quarter

Payment of 3 months staff salaries, Submission of FY 2018-19 quarter 1 report to ministry of water, conducted advocacy meetings at the sub counties, conducted Borehole assessment, conducted community mobilization of the new sites, siting and drilling of deep boreholes.

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**163,237**	**57,059**	**35%**	**40,809**	**29,391**	**72%**
District Unconditional Grant (Non-Wage)	7,000	3,500	50%	1,750	1,750	100%
District Unconditional Grant (Wage)	93,384	46,692	50%	23,346	23,346	100%
Locally Raised Revenues	2,565	2,000	78%	641	2,000	312%
Multi-Sectoral Transfers to LLGs_NonWage	1,408	427	30%	352	75	21%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	8,880	4,440	50%	2,220	2,220	100%
Development Revenues	**141,703**	**77,136**	**54%**	**35,426**	**38,568**	**109%**
District Discretionary Development Equalization Grant	55,793	37,195	67%	13,948	18,598	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,911	39,941	67%	14,978	19,970	133%
Total Revenues shares	**304,941**	**134,195**	**44%**	**76,235**	**67,959**	**89%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,384	45,423	49%	23,346	22,712	97%
Non Wage	69,853	9,696	14%	17,463	9,696	56%
Development Expenditure						
Domestic Development	115,703	60,111	52%	28,926	60,111	208%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	**304,941**	**115,230**	**38%**	**76,235**	**92,518**	**121%**
C: Unspent Balances						
Recurrent Balances		**1,940**	**3%**			
Wage		1,269				
Non Wage		671				
Development Balances		**17,025**	**22%**			

Domestic Development	17,025			
Donor Development	0			
Total Unspent	**18,965**	**14%**		

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Natural Resources department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 134,195,000 representing 44% budget outturn. This budget outturn is attributed to non release of FIEFOC and GIZ funds during the quarter against planned. In Q2, the sector had 89% revenue outturn. This revenue performance is attributed to non release of FIEFOC and GIZ funds during the quarter
. Overall the sector had UGX 69,524,000 expenditure performance. This expenditure under performance is attributed to non spending of funding in tree planting component due unfavorable weather. Of the funds received, 33% was spent wage, 14% on non-wage, 53% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Unspent balance is attributed to tree planting which could not be done during the quarter due to unfavorable season (prolonged drought).

Highlights of physical performance by end of the quarter

9 staff paid three months Salary of October,November and December 2018. 131 Members of the communities of Adekokwok and Orit parish in Agweng sub counties sensitized on Wise use of Okole wetlands and the management of the Banks of River Moroto, 22 projects monitored for their Environmental compliance under Roads (11), Health (06) and Education (05). 45 members of the communities around Amuca Rural growth center sensitized on physical planning to guide development around Lira University, 11,000 pine tree seedlings raised for planting, 3 land titles being processed (Amach Market, Ayile P/S and Okile P/s), 14 potential Ecotourism sites identified and 125 members of the communities of Amach and Agweng sub counties sensitised on Land management and land registration procedures.

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**308,392**	**158,793**	**51%**	**76,285**	**83,478**	**109%**
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	206,689	103,345	50%	51,672	51,672	100%
Locally Raised Revenues	6,132	2,000	33%	1,533	2,000	130%
Multi-Sectoral Transfers to LLGs_NonWage	19,988	15,657	78%	4,997	10,910	218%
Sector Conditional Grant (Non-Wage)	70,583	35,292	50%	16,833	17,646	105%
Development Revenues	**1,210,639**	**424,277**	**35%**	**303,473**	**320,500**	**106%**
District Discretionary Development Equalization Grant	36,912	24,608	67%	9,228	12,304	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,205	153,470	67%	58,364	76,735	131%
Other Transfers from Central Government	927,522	246,199	27%	231,880	231,461	100%
Total Revenues shares	**1,519,031**	**583,070**	**38%**	**379,758**	**403,978**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,689	103,031	50%	51,672	55,314	107%
Non Wage	101,703	40,538	40%	24,613	37,318	152%
Development Expenditure						
Domestic Development	1,194,639	174,091	15%	299,473	165,492	55%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	**1,519,031**	**317,661**	**21%**	**379,758**	**258,125**	**68%**
C: Unspent Balances						
Recurrent Balances		**15,224**	**10%**			
Wage		313				
Non Wage		14,911				
Development Balances		**250,186**	**59%**			

Domestic Development	250,186			
Donor Development	0			
Total Unspent	**265,410**	**46%**		

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of (Q2) FY 2018/19 was UGX 583,070,000 representing 38% Budget Performance . This budget Performance is attributed non release of UWEP sub project grants and external financing during the quarter. Also only 33% of local revenue was released during the quarter. In Q2, the sector had a 106% Revenue outturn. This Revenue outturn is attributed to more release of Multi sectoral transfer to LLG (131%) and District Discretionary Development grant (133%). Overall, the expenditure performance was 64% out of which 21%, was expenditure on Wage, 14% on Non wage , 64% on Domestic development and 0% external Financing

Reasons for unspent balances on the bank account

Delayed processing of funds and delay in implementation of activities due to other assignments given to officers at the department

Highlights of physical performance by end of the quarter

170 Fall classes supervised, 170 FAL instructors and 9 Community Development Officers facilitated with allowances for FAL supervision, 35 War victims trained in psycho social support, 47 juvenile and child abuse cases followed and handled, GBV coordination
meeting conducted, CDO's and other stakeholders trained in Gender Mainstreaming, Youth, Women and Disability Council meetings held, International and National Disablity Days commemorated (Disability day and deaf awareness week). Inspection of work places conducted and Labour disputes handled, Youth Livelihood projects generated, approved and funded and projects that were funded in FY 2017/18 monitored, supervised and recoveries collected. 16 days of activism commemorated, Sub county community development officers and CSO's supervised and monitored and Departmental assets maintained and utilities paid. all mandatory reports prepared and submitted to relevant ministries and departments and approved

Vote:531 Lira District Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**191,530**	**99,088**	**52%**	**47,883**	**49,830**	**104%**
District Unconditional Grant (Non-Wage)	98,593	49,297	50%	24,648	24,648	100%
District Unconditional Grant (Wage)	66,457	33,229	50%	16,614	16,614	100%
Locally Raised Revenues	14,100	13,000	92%	3,525	7,000	199%
Multi-Sectoral Transfers to LLGs_NonWage	12,380	3,563	29%	3,095	1,568	51%
Development Revenues	**99,982**	**67,025**	**67%**	**24,996**	**33,513**	**134%**
District Discretionary Development Equalization Grant	71,014	47,343	67%	17,753	23,671	133%
Multi-Sectoral Transfers to LLGs_Gou	28,968	19,683	68%	7,242	9,841	136%
Total Revenues shares	**291,512**	**166,113**	**57%**	**72,878**	**83,343**	**114%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,457	29,107	44%	16,614	13,523	81%
Non Wage	125,073	58,122	46%	31,268	38,701	124%
Development Expenditure						
Domestic Development	99,982	50,241	50%	24,996	36,213	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**291,512**	**137,470**	**47%**	**72,878**	**88,436**	**121%**
C: Unspent Balances						
Recurrent Balances		**11,859**	**12%**			
Wage		4,122				
Non Wage		7,738				
Development Balances		**16,785**	**25%**			
Domestic Development		16,785				
Donor Development		0				
Total Unspent		**28,644**	**17%**			

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 166,113,000 representing 57% of the budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. In Q2, the department had 114% Revenue otturn and this revenue performance is attributed to more allocation of Locally raised Revenue (199%) during the Quarter. Overall the department had 47% expenditure performance. This expenditure under performance was due to delayed procurement process. Of the funds received, 44% was spent on wage, 46% on Non wage, 50% on Domestic dev`t and none on Donor development.

Reasons for unspent balances on the bank account

Delayed in NITA-U activating their Lira site of IFMS which delayed payment of internet bandwidth.

Highlights of physical performance by end of the quarter

Q1 FY 2018/2019 Budget Performance Report Submitted to MoFPED, MoLG, OPM and LGFC, 3 DTPC meeting held, BFP for FY 2019/2020 Submitted to MoFPED, MoLG, OPM and LGFC, Statistical Data collected, 1 Statistical committee meeting held, District projects monitored,

Vote:531 Lira District Quarter2

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**64,211**	**30,381**	**47%**	**16,053**	**17,158**	**107%**
District Unconditional Grant (Non-Wage)	23,083	11,541	50%	5,771	5,771	100%
District Unconditional Grant (Wage)	26,659	13,329	50%	6,665	6,665	100%
Locally Raised Revenues	8,320	4,085	49%	2,080	4,085	196%
Multi-Sectoral Transfers to LLGs_NonWage	6,150	1,425	23%	1,538	638	41%
Development Revenues	**11,439**	**6,959**	**61%**	**2,860**	**3,480**	**122%**
District Discretionary Development Equalization Grant	10,439	6,959	67%	2,610	3,480	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	**75,650**	**37,340**	**49%**	**18,913**	**20,637**	**109%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	12,879	48%	6,665	6,274	94%
Non Wage	37,553	15,028	40%	9,388	9,258	99%
Development Expenditure						
Domestic Development	11,439	3,946	34%	2,860	1,970	69%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**75,650**	**31,853**	**42%**	**18,913**	**17,501**	**93%**
C: Unspent Balances						
Recurrent Balances		**2,473**	**8%**			
Wage		450				
Non Wage		2,023				
Development Balances		**3,013**	**43%**			
Domestic Development		3,013				
Donor Development		0				
Total Unspent		**5,486**	**15%**			

Summary of Workplan Revenues and Expenditure by Source

The cummulative receipts by the Internal Audit department up to the end of December 2018 (Q2) FY 2018/2019 was Ugx 37,340,000 representing 49% budget out-turn. The budget out-turn is attributed to non-disbursement (0%) of LLG_Gou multi-sectoral transfers to the department. In quarter two, the sector had 109% revenue out-turn and this is attributed to District Discretionary Development Grant which is spread only over 3 quarters. Overall the sector 93% expenditure performance and this is attributed to accumulation of capital development Grant to be spent in Q3. Of the funds received 35.8 % was spent on wage, 52.8% on non-wage and 11.4 % was spent on domestic and non donor development

Reasons for unspent balances on the bank account

Waiting for accumulation of funds for capital development to be implemented in quarter 3.

Highlights of physical performance by end of the quarter

Quarterly audit report covering 9 sub counties and 10 departments. Report submitted to the Speaker and copied to the District Chairman, RDC, CAO, CFO, The Secretary LGPAC, The Internal Auditor General and Office of the Auditor General, Gulu.

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	- Adverts for vacant positions placed, - vacant positions filled, - national and district days celebrated, - assets, equipment and vehicles maintained, - NUSAF 111 operations supported - DIST & SIST Enhanced Appraisal . - performance assessment and reporting on secondary school headteachers and SASs.			Adverts for vacant positions placed, vacant positions filled national and district days celebrated, assets, equipment and vehicles,maintained, NUSAF 3 operations supported DIST and SIST Enhanced	National and District days celebrated, assets, equipments and vehicles maintained, NUSAF3 operations supported, DIST and SIST enhanced
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,000	51 %		500
213001 Medical expenses (To employees)	800	500	63 %		500
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		500
221001 Advertising and Public Relations	3,000	3,000	100 %		3,000
221008 Computer supplies and Information Technology (IT)	1,550	437	28 %		257
221009 Welfare and Entertainment	2,000	1,700	85 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		400
221012 Small Office Equipment	750	250	33 %		250
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	900	350	39 %		350
223005 Electricity	4,000	2,000	50 %		2,000

223006 Water	4,000	2,000	50 %	2,000
224004 Cleaning and Sanitation	1,000	500	50 %	500
227001 Travel inland	40,282	20,141	50 %	20,141
227002 Travel abroad	3,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	3,503	35 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,262	36,781	47 %	30,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,262	36,781	47 %	30,901

Reasons for over/under performance: Little resources limited output realization

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(33%) of the establishment to be advertised and filled	(33%) of the establishment to be advertised and filled		(33%)of the establishment to be advertised and filled	(33%)of Lira DLG established posts filled
%age of staff appraised	(100%) of the staff appraised	(100%) of the staff appraised		(100%)of the staff appraised	(97%)of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid by 28th of every month	(100%) of the staff paid every month		(100%) of staff paid by 28th of every month	(98%)of staff paid by 28th every month
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month		(100%)of pensioners paid by 28th of every month	(91%)of pensioners paid by 28th of every month
Non Standard Outputs:	Not planned for	Not planned for		Not Planned For	Not planned for
211101 General Staff Salaries	348,433	171,334	49 %		85,667
212105 Pension for Local Governments	2,751,659	1,281,934	47 %		591,914
212107 Gratuity for Local Governments	1,035,816	332,353	32 %		318,299
321608 General Public Service Pension arrears (Budgeting)	93,123	93,123	100 %		93,123
Wage Rect:	348,433	171,334	49 %		85,667
Non Wage Rect:	3,880,597	1,707,410	44 %		1,003,336
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,229,030	1,878,744	44 %		1,089,003

Reasons for over/under performance: -The names of pensioners keep disappearing from the interface file.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	 - Sub county staff monitored, - support supervision done, - monitoring conducted, - transfer of funds to sub counties done, - dissemination of all official information done, - sub county official meetings attended, - bench marking meetings attended. - Service delivery engagement meetings attended. - Performance assessment visits to sub counties and secondary schools done, - Performance reports of SASs and Secondary schools headteachers made. 			Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done,	Sub-county staffs monitored, support supervision done, monitoring conducted, transfer of funds to sub-counties done
227001 Travel inland	17,780	13,666	77 %		8,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,780	13,666	77 %		8,603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,780	13,666	77 %		8,603
Reasons for over/under performance:	some outputs could not be realized as planned due to limited funds				

Output : 138106 Office Support services

N/A

Non Standard Outputs:	 - Offices cleaned and kept tidy, - LG assets and premised secured, - district compound maintained, - contract staff salaries paid. 			Offices cleaned and kept tidy LG assets and premised secured, District compound maintained, contract staff wages paid.	Office maintained and kept tidy, Local Government assets and premises secured, Contract staff wages paid
211103 Allowances (Incl. Casuals, Temporary)	32,400	11,142	34 %		7,092
224004 Cleaning and Sanitation	1,416	416	29 %		416
Wage Rect:	0	0	0 %		0
Non Wage Rect:	33,816	11,558	34 %		7,508
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	33,816	11,558	34 %		7,508
Reasons for over/under performance:	Financial resources limited to facilitate all workers adequately				

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	 - IPPS equipment serviced, - payroll printed and distributed in cost centers, - staff payslips printed and distributed, - pensioners lists updated and distributed, 			IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,	IPPS equipments serviced, Pay roll printed and distributed to cost centers, staff pay slips printed and distributed, pensioners list updated and distributed
221008 Computer supplies and Information Technology (IT)	8,000	2,000	25 %		2,000
221011 Printing, Stationery, Photocopying and Binding	900	1,000	111 %		1,000
221020 IPPS Recurrent Costs	25,000	11,935	48 %		5,685
227001 Travel inland	4,782	3,920	82 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,682	18,855	49 %		9,185
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,682	18,855	49 %		9,185
Reasons for over/under performance:	Machine breakdown common,funds little allocated for payroll printing.				

Vote:531 Lira District Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(10%) Staff trained on record management	()		(10%)staffs trained on record management	()Staffs trained on Records management, Records properly kept and maintained
Non Standard Outputs:	File Audits Conducted, Interns at the registry Supported			File Audits Conducted, Interns at the registry Supported	File Audit conducted, interns and volunteers at the registry supported
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,720	720	26 %		720
221012 Small Office Equipment	355	330	93 %		330
227001 Travel inland	1,346	6,000	446 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,421	8,050	125 %		8,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,421	8,050	125 %		8,050
Reasons for over/under performance:	staffs details not files well. Financial resources for output delivery was limited				
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.			Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	Council session and videos recorded and produced, National Days celebrated and videos recorded and produced, equipments serviced and maintained
221008 Computer supplies and Information Technology (IT)	850	450	53 %		450
227001 Travel inland	1,200	600	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	1,050	51 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,050	1,050	51 %		1,050
Reasons for over/under performance:	Equipment breakdown and cost of producing recordings is expensive				

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken			Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	Community groups formed and trained, community projects generated, appraised and funded, Projects monitored, reports produced and shared and actions taken
263104 Transfers to other govt. units (Current)	307,095	82,835	27 %		82,835
263204 Transfers to other govt. units (Capital)	3,207,973	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	307,095	82,835	27 %		82,835
Gou Dev:	3,207,973	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,515,068	82,835	2 %		82,835

Reasons for over/under performance: Community demand for projects is high but limited funds to support

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	(0) 1 Executive Table Procured for CAO's Office	(0) monitoring and appraisal of capital development works		(0)1 Executive table procured for CAO's Office	(0)monitoring and appraisal of capital development works
No. of existing administrative buildings rehabilitated	(0) Not Planned for	(0) Not Planned for		(0)Not Planned for	(0)Not planned for
No. of administrative buildings constructed	(0) Not Planned for	(0) Not planned for		(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	5 stance flash toilet rehabilitated, Balustrades rehabilitated at District Headquarters, CAO and Chairman;s Vehicles maintained, IFMS computers maintained		2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	5 stance flash toilet rehabilitated, Balustrades rehabilitated at District Headquarters, CAO and Chairman;s Vehicles maintained, IFMS computers maintained
281504 Monitoring, Supervision & Appraisal of capital works	66,396	23,399	35 %		4,210
312101 Non-Residential Buildings	8,299	0	0 %		0
312102 Residential Buildings	12,244	0	0 %		0
312104 Other Structures	2,470	0	0 %		0
312201 Transport Equipment	53,000	13,400	25 %		0
312203 Furniture & Fixtures	18,000	15,000	83 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	160,409	51,799	32 %		4,210
Donor Dev:	0	0	0 %		0
Total:	160,409	51,799	32 %		4,210

Vote:531 Lira District Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	procurement processes takes long and outputs not achieved within the planned period				
Total For Administration : Wage Rect:	*348,433*	*171,334*	*49 %*		*85,667*
Non-Wage Reccurent:	*4,364,704*	*1,880,205*	*43 %*		*1,151,468*
GoU Dev:	*3,368,383*	*51,799*	*2 %*		*4,210*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*8,081,519*	*2,103,338*	*26.0 %*		*1,241,345*

Vote:531 Lira District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Perfomance Appraisal report produced and submitted	() Performance Appraisal report produced and submitted		(2018-10-15)Performance Appraisal report produced and submitted	()Performance Appraisal report produced and submitted
Non Standard Outputs:	18 staffs paid salaries for 12 month 6 support staffs paid lunch allowance - Computer and IT supplies procured - Office supplies procured - Reports submitted - Subscription to ICPAU membership - Welfare and entertainment to staffs in the dapartment	18 staffs paid salaries for 12 months 6 support staffs supported. Functional ICT Equipment office supplies procured. Report submitted.		18 staffs paid salaries for 12 months 6 support staffs supported Functional ICT Equipment Office supplies procured Reports submitted Subscription to ICPAU membership Motivated staff in the department	18 staffs paid salaries for 12 months 6 support staffs supported. Functional ICT Equipment office supplies procured. Report submitted.
211101 General Staff Salaries	137,964	68,942	50 %		34,539
211103 Allowances (Incl. Casuals, Temporary)	1,061	1,661	157 %		600
221008 Computer supplies and Information Technology (IT)	1,063	1,000	94 %		1,000
221009 Welfare and Entertainment	745	1,628	218 %		1,628
221011 Printing, Stationery, Photocopying and Binding	1,228	1,088	89 %		1,088
221012 Small Office Equipment	491	0	0 %		0
221017 Subscriptions	1,464	0	0 %		0
224004 Cleaning and Sanitation	1,000	650	65 %		0
227001 Travel inland	1,084	1,000	92 %		1,000
Wage Rect:	137,964	68,942	50 %		34,539
Non Wage Rect:	8,136	7,027	86 %		5,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,099	75,969	52 %		39,855

Vote:531 Lira District Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Bank of Uganda was making deductions of UGX 2,0000 on every transactions making some payments to bounced because of insufficient funds. 2. Procurement process is too long which makes delay in implementing development programmes. 3. Sometimes net work is not stable and very slow delaying payment processes.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(145420000) Deduction of Local Service Tax at Lira District HQS and sub-counties done	(125207171) Deductions of Local Service Tax done at HQRTS and Sub-counties. Other revenues collected		(36355000)Deduction of Local Service Tax at Lira Deduction of Local Service Tax at Lira District HQRTS and sub-counties done	(888521711)Deductions of Local Service Tax done at HQRTS and Sub-counties. Other revenues collected
Value of Other Local Revenue Collections	(489351147) Other Locally Raised Revenue Collected at District HQs and Sub-counties	(94431234) Other Locally Raised Revenue Collected at District HQs and Sub-counties		(12233778)Other Locally Raised Revenue Collected at District HQs and Sub-counties	(19144934)Other Locally Raised Revenue Collected at District HQs and Sub-counties
Non Standard Outputs:	 - Welfare and entertainment given to staffs - Office items procured - Vehicles maintained - Revenue mobilised 	Revenue Mobilised Motor cycles maintained		Revenue mobilised Vehicles maintained	Revenue Mobilised Motor cycles maintained
221009 Welfare and Entertainment	1,000	934	93 %		274
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %		1,196
227001 Travel inland	4,804	3,957	82 %		2,220
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,804	6,887	78 %		3,690
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,804	6,887	78 %		3,690
Reasons for over/under performance:	There were issues of adjustments in market rates. Few contractors applied for bids in the district hence low collection of application fees				
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Work plan approved	(N/A) In process		(2019-05-31)Annual Work plan approved	()In process
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council	() In process		(2019-04-01)Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council	()In process

Non Standard Outputs:	 - Budget Brief Case Procured - Members treated to a function after Budget Approval 			Data for budget collected	
221009 Welfare and Entertainment	3,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	1,624	505	31 %		505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,124	505	7 %		505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,124	505	7 %		505
Reasons for over/under performance:					

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	 - MOFPED consulted on expenditure management - Office in the department maintained 	Consulted Director Budget on issue of over expenditure FY2017-18 and agreed on way forward		MOFPED consulted on expenditure management Office in the department maintained Improved processing of Funds Functional ICT equipment	N/A
221009 Welfare and Entertainment	2,500	825	33 %		825
224004 Cleaning and Sanitation	2,500	825	33 %		825
227001 Travel inland	2,436	804	33 %		804
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,436	2,454	33 %		2,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,436	2,454	33 %		2,454
Reasons for over/under performance:	N/A				

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-15) Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	() Draft Half Year Account submitted on line with some few challenges		(2018-10-30)Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	()Draft Half Year Account submitted on line with some few challenges.

Non Standard Outputs:	 - Allowances to support staffs provided - Accounts submitted to AG and OAG - Office items procured - Regional meeting attended 	Half year accounts being finalised for submission but soft copy submitted		Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended	Half year accounts being finalised for submission but soft copy submitted
211103 Allowances (Incl. Casuals, Temporary)	2,168	600	28 %		600
221008 Computer supplies and Information Technology (IT)	1,958	0	0 %		0
221009 Welfare and Entertainment	1,792	792	44 %		792
227001 Travel inland	7,224	4,847	67 %		2,978
227002 Travel abroad	1,650	1,650	100 %		1,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,792	7,889	53 %		6,020
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,792	7,889	53 %		6,020

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	 - IFMS equipments maintained - Allowances to IFMS users paid - IFMS items procured 	IFMS ICT equipment maintained and functional Generator Serviced		IFMS ICT equipment maintained and functional IFMS Generator routinely maintained and functional Improved financial management	IFMS ICT equipment maintained and functional Generator Serviced
221016 IFMS Recurrent costs	44,973	23,761	53 %		12,561
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,973	23,761	53 %		12,561
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,973	23,761	53 %		12,561

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	- Items off-loaded in stores - Stores inventory and board of survey report produced	Items procured through stores before being issued		Items off-loaded in stores Stores inventory updated Board of survey report produced Store premises cleaned and maintained	Items procured through stores before being issued
221009 Welfare and Entertainment	2,500	0	0 %		0
227001 Travel inland	2,436	541	22 %		541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,936	541	11 %		541
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,936	541	11 %		541

Reasons for over/under performance:

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	2 IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procued Binding machine and its accessories procured	Office Equipment like weighing scale and filing cabinets awaiting procurement process		Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured	Office Equipment like weighing scale and filing cabinets awaiting procurement process
312211 Office Equipment	9,071	0	0 %		0
312213 ICT Equipment	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	22,071	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,071	0	0 %		0
Reasons for over/under performance:	Long procurement process delay implementation				
Total For Finance : Wage Rect:	*137,964*	*68,942*	*50 %*		*34,539*
Non-Wage Reccurent:	*96,201*	*49,064*	*51 %*		*31,087*
GoU Dev:	*22,071*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*256,236*	*118,006*	*46.1 %*		*65,626*

Vote:531 Lira District Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	1.6. Council Agenda Produced 2. 6 Council minutes and resolutions 3. Salaries of staff and Ex com members paid.	2 council meetings held minutes with resolutions produced and filed.		Council Agenda - Council minutes and resolutions. - Salaries of staff and Ex com members paid	1 council meeting held minutes produced and filed.
211101 General Staff Salaries	201,235	94,109	47 %		47,054
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	660	50 %		330
221009 Welfare and Entertainment	24,400	9,300	38 %		4,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		570
222001 Telecommunications	1,800	900	50 %		450
227001 Travel inland	9,871	2,468	25 %		2,468
228004 Maintenance – Other	600	300	50 %		150
282101 Donations	2,000	0	0 %		0
Wage Rect:	201,235	94,109	47 %		47,054
Non Wage Rect:	43,991	14,628	33 %		8,618
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,226	108,736	44 %		55,672
Reasons for over/under performance:	NIL				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	1. Evaluation reports. 2. Contracts committee decisions. 3. PPDA Audit responses provided.	2 evaluation meeting held and report produced, 3 contracts committee held and decisions communicated,		1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,	1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,
221009 Welfare and Entertainment	4,821	2,410	50 %		1,205
221011 Printing, Stationery, Photocopying and Binding	1,110	539	49 %		262

227001 Travel inland		1,070	540	50 %	273
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,001	3,489	50 %	1,739
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,001	3,489	50 %	1,739
Reasons for over/under performance:	N/A				

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	1. District Service Commission decision made. 2. Reports submitted to the line Ministry.	2 DSC Meetings held (13 staff confirmed,3 staff promoted, 6 transfer of service handled, 5 study leaves granted, 1 transfer of service on promotion handled, 1 posthumous appointment handled, 1 appointment terminated, 2 appointments regularized and 3 officers retired.)		- District Service Commission decision made - Reports submitted to the line Ministry	13 staff confirmed,3 staff promoted, 6 transfer of service handled, 5 study leaves granted, 1 transfer of service on promotion handled, 1 posthumous appointment handled, 1 appointment terminated, 2 appointments regularized and 3 officers retired.
213002 Incapacity, death benefits and funeral expenses		500	0	0 %	0
221001 Advertising and Public Relations		3,000	940	31 %	940
221004 Recruitment Expenses		4,900	0	0 %	0
221006 Commissions and related charges		5,000	0	0 %	0
221007 Books, Periodicals & Newspapers		600	300	50 %	150
221009 Welfare and Entertainment		15,780	4,356	28 %	0
221011 Printing, Stationery, Photocopying and Binding		1,200	600	50 %	300
221012 Small Office Equipment		420	270	64 %	135
221017 Subscriptions		200	0	0 %	0
224004 Cleaning and Sanitation		400	200	50 %	100
227001 Travel inland		10,000	5,000	50 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,000	11,666	28 %	4,125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,000	11,666	28 %	4,125
Reasons for over/under performance:	N/A				

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(1300) Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional	(438) Land applications cleared in the District Land office board		(300)Land applications cleared in the District Land office board	(258)Land applications cleared in the District Land board office.
No. of Land board meetings	(4) District land board meeting held in the Land board room	(2) District land board meeting held in the Land board room		(1)District land board meeting held in the Land board room	(2)District land board meeting held in the Land board room
Non Standard Outputs:	Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional	Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, 9 Area land committee functional		Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional	Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional
221009 Welfare and Entertainment	8,333	4,166	50 %		2,083
227001 Travel inland	5,316	2,658	50 %		1,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,649	6,825	50 %		3,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,649	6,825	50 %		3,412
Reasons for over/under performance:	Long procedures in processing of Land application led to less applications from communities than expected				

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(1) Report on the Auditor generals queries	(0) To be handled in 3rd quarter 2018/2019		(1)Report on the Auditor generals queries	(0)To be handled in 3rd quarter 2018/2019
No. of LG PAC reports discussed by Council	(4) Council resolution on the LGPAC reports.	(1) One Report discussed in council		(1)Council resolution on LGPAC report.	(0)To be handled in 3rd quarter.
Non Standard Outputs:	1. 3 Local Government Public Accounts Committee reports(LGPAC)	2 local government public Accounts Committee report produced and shared with stakeholders.		2 Local Government Public Accounts Committee reports (LGPAC)	1 local government public Accounts Committee report produced and shared with stakeholders.
221007 Books, Periodicals & Newspapers	886	112	13 %		0
221009 Welfare and Entertainment	11,320	5,880	52 %		2,940
221011 Printing, Stationery, Photocopying and Binding	3,100	1,550	50 %		775
222001 Telecommunications	720	360	50 %		180

227001 Travel inland	8,730	3,000	34 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,757	10,902	44 %		5,395
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,757	10,902	44 %		5,395
Reasons for over/under performance:	NIL				

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.	(2) 1 council meeting held and minutes with resolutions filed.		(1)1 council meeting held and minutes with resolutions filed.	(1)1 council meeting held and minutes with resolutions filed.
Non Standard Outputs:	12 moths ex-Gratia paid to councilors and L CI and II.	6 moths ex-Gratia paid to councilors		12 moths ex-Gratia paid to councilors and L CI and II.	3 moths ex-Gratia paid to councilors
211103 Allowances (Incl. Casuals, Temporary)	182,040	51,090	28 %		33,390
221009 Welfare and Entertainment	76,102	2,770	4 %		2,770
Wage Rect:	0	0	0 %		0
Non Wage Rect:	258,142	53,860	21 %		36,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	258,142	53,860	21 %		36,160
Reasons for over/under performance:	LCI and LCII Exgratia is paid at once in the fourth quarter.				

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	1. 6 minutes of each of the 5 standing committee in place and filed. 2. 12 months Monitoring report made and filed.	3 minutes of every standing committee in place with recommendation filed. 6 months monitoring reports in place.		6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.	2 minutes of every standing committee in place with recommendation filed. 3 months monitoring reports in place.
221009 Welfare and Entertainment	174,508	34,500	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	174,508	34,500	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	174,508	34,500	20 %		0
Reasons for over/under performance:	NIL				

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	1. 2 metallic book shelve with glass procured. 2. 1 Laptop Procured	Evaluation done		 2 metallic book shelve with glass 1 Executive Table 1 Laptop Procured 	Evaluation done
312211 Office Equipment	2,081	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,081	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,081	0	0 %		0
Reasons for over/under performance:	Not yet delivered by the supplier				
Total For Statutory Bodies : Wage Rect:	*201,235*	*94,109*	*47 %*		*47,054*
Non-Wage Reccurent:	*564,048*	*135,869*	*24 %*		*59,449*
GoU Dev:	*5,081*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*770,364*	*229,978*	*29.9 %*		*106,503*

Vote:531 Lira District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. Joint supervision of farmer and farmer group profiling conducted 2. Data collection, analysis and updating of production dept data base conducted 3. Assorted data collection equipment procured and utilized 4. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 5. Enterprise value chain promoted and developed 6. Extension workers trained on agri-business skills 7. Technical backstopping conducted in s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization	Data collection, analysis and updating of production data base conducted, inspection of fish hatcheries and markets Inspection and verification of premises for manufactures, private extension service providers and exporters for registration conducted		Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards Extension workers trained on agri-business skills	Data collection, analysis and updating of production data base conducted, Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards, inspection of fish hatcheries and markets Extension workers trained on agri-business skills
227001 Travel inland	69,402	34,680	50 %		17,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,402	34,680	50 %		17,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,402	34,680	50 %		17,350
Reasons for over/under performance:	Nil				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

N/A

Non Standard Outputs:	1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted 	Joint supervision and monitoring of farmer and farmer organisation profilling at sub-counties and joint quarterly stakeholders Agri actors meeting for planning and development conducted		Joint quarterly stakeholders Agri actors meeting for planning and development conducted 	Joint supervision and monitoring of farmer and farmer organisation profilling at sub-counties and joint quarterly stakeholders Agri actors meeting for planning and development conducted
227001 Travel inland	17,350	8,675	50 %		4,338
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,350	8,675	50 %		4,338
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,350	8,675	50 %		4,338

Reasons for over/under performance: Nil

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	1. Basic Agricultural data collected 2. Farmer and farmer organisation profiling and training on FID conducted 3. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted 	Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted in all the sub-counties across all sectors		. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted 	Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted in all the sub-counties across all sectors
263367 Sector Conditional Grant (Non-Wage)	126,230	63,115	50 %		31,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,230	63,115	50 %		31,558
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,230	63,115	50 %		31,558

Reasons for over/under performance: Nil

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services			Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, prunning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	Nothing still procured
312202 Machinery and Equipment	47,608	0	0 %		0
312213 ICT Equipment	10,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0
Reasons for over/under performance:	Delay by the procurement in awarding the contracts for supplies				

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	60 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings, selection of beneficiaries, training of beneficiaries and distribution of animals conducted	19 Technical back stopping and supervisory visits conducted in all the sub-counties		15 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings,	15 Technical back stopping and supervisory visits conducted in all the sub-counties

221001 Advertising and Public Relations	1,600	0	0 %		0
227001 Travel inland	39,976	2,200	6 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	41,576	2,200	5 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	41,576	2,200	5 %		1,100
Reasons for over/under performance:	Restocking animals not yet delivered				

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	- Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions - Fish fingerlings and feeds procured and distributed to farmers - Anai fish hatchery water reservoir fenced - Farmers trained on on-farm fish feed formulation using the available ingredients	23 Technical supervision conducted in all sub-counties		Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions, Anai fish hatchery water reservoir fenced, farmers trained on on-farm fish feed formulation using the available ingredients	15 Technical supervision conducted in all sub-counties
227001 Travel inland	3,683	1,840	50 %		920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,683	1,840	50 %		920
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,683	1,840	50 %		920
Reasons for over/under performance:	Nil				

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	- Technical supervision conducted in all the 9 sub-counties, - Pineapple suckers and cassava cuttings procured and distributed to farmers for multiplication - Farmers trained on nutrition sensitive issues - Farmers trained of small scale irrigation technologies	19 technical supervision and backstopping visits conducted in the sub-counties		Technical supervision conducted in all the 9 sub-counties, farmers trained on nutrition sensitive issues, farmers trained of small scale irrigation technologies	15 technical supervision and backstopping visits conducted in the sub-counties
227001 Travel inland	4,403	2,200	50 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,403	2,200	50 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,403	2,200	50 %		1,100
Reasons for over/under performance:	Nil				

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(300) 260 tsetse pyramidal traps procured, installed and maintained, in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira),	(150) Tsetse pyramidal traps maintained in the 9 sub-counties		()	(100)Tsetse pyramidal traps maintained in the 9 sub-counties
Non Standard Outputs:	- Tsetse data collected by the volunteers - Technical supervision and backstopping visits conducted in all the 9 sub-counties - Farmers trained on apiary management - Beekeeping demonstration sites established	19 Technical supervision and backstopping visits conducted in all the 9 sub-counties		Tsetse data collected by the volunteers Technical supervision and backstopping visits conducted in all the 9 sub-counties	15 Technical supervision and backstopping visits conducted in all the 9 sub-counties
227001 Travel inland	3,683	1,840	50 %		920

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,683	1,840	50 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,683	1,840	50 %	920

Reasons for over/under performance: Nil

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	41 staff paid salaries for 12 month 4 quarterly review meetings condcuted internet subscription paid for 12 months Assorted office equipments procured for 4 months Stationery procured for 4 quarters Electricity bills paid for 4 quarters Water bills paid for 4 quarters Department quarterly reports submitted to MAAIF Computer supplies and accessories procured and maintained Compound maintained	41 staff paid salary for 6 months 2 quarterly review meetings conducted Electricity bill paid for 6 months Stationery procured for 2 quarters Monthly internet subscribed for 4 months Compound cleaning, small office equipment and computer supplies procured First and second quarter report submitted to MAAIF, allowance paid to support staff and fuel for generator procured		41 staff paid salary for 3 months First quarter review conducted Electricity bill paid for 3 months Stationery procured Monthly internet subscribed Compound cleaning, small office equipment and computer supplies procured First quarter report submitted to MAAIF, allowance paid to support staff and fuel for generator procured
211101 General Staff Salaries	956,360	406,383	42 %	226,058
211103 Allowances (Incl. Casuals, Temporary)	1,778	628	35 %	628
221008 Computer supplies and Information Technology (IT)	2,097	750	36 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,011	504	50 %	252
223005 Electricity	2,000	1,000	50 %	500
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	11,190	5,545	50 %	2,773
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	956,360	406,383	42 %	226,058
Non Wage Rect:	22,676	10,327	46 %	5,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,036	416,709	43 %	231,410

Reasons for over/under performance: Nil

Vote:531 Lira District Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Production hall furnished with chairs and tables, cassava cuttings, vaccines procured, Anai hatchery reservior fenced, livestock vaccinated, tsetse data collected, capacity building tour conducted and VODP 2 activities implemented	Rabbies Vaccines collected from MAAIF, Tse tse data collected and up dated in all the sub-counties		Production hall furnished with chairs and tables, vaccines procured, livestock vaccinated, and VODP 2 activities implemented	Tse tse data collected and up dated in all the sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	92,632	5,750	6 %		5,000
312104 Other Structures	12,000	0	0 %		0
312203 Furniture & Fixtures	5,740	0	0 %		0
312301 Cultivated Assets	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,372	5,750	5 %		5,000
Donor Dev:	0	0	0 %		0
Total:	123,372	5,750	5 %		5,000
Reasons for over/under performance:	Delay by the procurement to award contracts for supply of goods and services Unfavorable weather for supply of planting materials				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

Non Standard Outputs:	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Training farmers on nutritive sensitive issues Training farmers on IMO technologies, training farmers on apiary management and training farmers/groups on water harvesting technologies were conducted across all sub-counties		Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Training farmers on IMO technologies, training farmers on apiary management and training farmers/groups on water harvesting technologies were conducted
281504 Monitoring, Supervision & Appraisal of capital works	29,960	13,971	47 %		10,195
312201 Transport Equipment	4,000	1,712	43 %		1,712
312202 Machinery and Equipment	4,148	0	0 %		0
312203 Furniture & Fixtures	4,800	0	0 %		0
312301 Cultivated Assets	48,098	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	91,006	15,683	17 %		11,907
Donor Dev:	0	0	0 %		0
Total:	91,006	15,683	17 %		11,907

Reasons for over/under performance: Delay by the procurement to award contracts
Unfavorable weather for planting materials and fish fingerlings in some areas prone to drought

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

No of awareness radio shows participated in	(2) Traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina) and dissemination of audinance to councillors	(1) Radio talk show conducted on radio waa		(1)Traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina) and dissemination of audinance to councillors	(0)No radio show conducted

No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetinsg conducted	(13) sensitization meetings conducted and 180 traders/SMEs and community business enterprises formalized		(2)Trade sensitization meetings conducted	(4)sensitization meetings conducted and 80 traders/SMEs and community business enterprises formalized
No of businesses inspected for compliance to the law	(8) Businesses inspected for compliance with the Law.	(2) Businesses inspected for compliance with the Law.		(2) Businesses inspected for compliance with the Law.	(0)No business inspected
Non Standard Outputs:	- Networking meetings with other stakeholders conducted - Stationary for operation procured - Motorcycles maintained and serviced - Cooperatives mobilized and sensitized on the formation and registration processes	2 quarterly surveillance visits to inspect and follow up of businesses for compliance to quality standards		Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes	1 quarterly surveillance visits to inspect and follow up of businesses for compliance to quality standards
221001 Advertising and Public Relations	1,400	700	50 %		350
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	2,200	50 %		1,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,400	2,200	50 %		1,100
Reasons for over/under performance:	Nil				

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	() No radio talk show planned	()		()	()
No of businesses assited in business registration process	(20) Businesses Mobilized and and assisted in during registration	(18) Businesses Mobilized and and assisted in during registration		(5)Businesses Mobilized and and assisted in during registration	(13)Businesses Mobilized and and assisted in during registration
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards	(2) Enterprises linked to UNBS for product quality and standards		(2)Enterprises linked to UNBS for product quality and standards	(0)No enterprise linked to UNBS

Non Standard Outputs:	<table border="0" cellpadding="0" cellspacing="0" width="154" style="width: 116pt;"> <tbody> <tr height="140" style="height: 105pt;"> <td class="xl63" style="height: 105pt; width: 116pt;">Business communities assisted on entrepreneuship skills and starting businesses</td> </tr> </tbody> </table>	Nil		Business communities assisted on entrepreneuship skills and starting businesses	Nil
221009 Welfare and Entertainment	2,040	1,020	50 %		510
221011 Printing, Stationery, Photocopying and Binding	283	0	0 %		0
227001 Travel inland	1,120	350	31 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,443	1,370	40 %		580
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,443	1,370	40 %		580
Reasons for over/under performance:	Nil				

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(5) Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	() Nil		(2)Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	()Nil
No. of market information reports desserminated	(4) Quarterlt market information reports disseminated	(2) Quarterly market information updated reports disseminated		(1)Quarterlt market information reports disseminated	(1)Quarterly market information updated reports disseminated
Non Standard Outputs:	Networking meetings and exposure visits conducted	1 orientation tour conducted in Erute south and reports produced		Networking meetings and exposure visits conducted	Nil
227001 Travel inland	2,800	1,400	50 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	1,400	50 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	1,400	50 %		700

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) Cooperative Groups Mobilized and supervised	(24) Cooperative Groups Mobilized and supervised and 6 AGM attended		(8)Cooperative Groups Mobilized and supervised	(12)Cooperative Groups Mobilized and supervised and 6 AGM attended
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilzed and registered	(15) Cooperative groups mobilized and registered		(2)Cooperative groups mobilzed and registered	(9)Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(20) Cooperatives groups mobilized and assisted in registration	(0) nil		(5)	(0)nil
Non Standard Outputs:	N/A	10 cooperatives societies trained on their roles and responsibilities of both BOD and management			6 cooperatives societies trained on their roles and responsibilities of both BOD and management
221012 Small Office Equipment	300	150	50 %		75
227001 Travel inland	2,856	1,709	60 %		994
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,156	1,859	59 %		1,069
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,156	1,859	59 %		1,069
Reasons for over/under performance:	Nil				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism data developed and updated	2 Tourism data compiled, developed and shared with stakeholders		Tourism data developed and updated	Tourism data compiled, developed and shared with stakeholders
221009 Welfare and Entertainment	1,200	600	50 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	600	50 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	600	50 %		300
Reasons for over/under performance:	Nil				
Output : 018308 Sector Management and Monitoring					
N/A					

Non Standard Outputs:	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationery procured ICT maintained and serviced for two quarters		Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationery procured ICT maintained and serviced
221008 Computer supplies and Information Technology (IT)	800	300	38 %		150
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %		0
228002 Maintenance - Vehicles	400	250	63 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,800	750	42 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,800	750	42 %		250
Reasons for over/under performance:	Nil				
Total For Production and Marketing : Wage Rect:	*956,360*	*406,383*	*42 %*		*226,058*
Non-Wage Reccurent:	*305,800*	*133,056*	*44 %*		*66,637*
GoU Dev:	*272,386*	*21,433*	*8 %*		*16,907*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,534,546*	*560,872*	*36.5 %*		*309,602*

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:	4 Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed		Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Distribution of medicines, Conducting quarterly performance review meeting for Qtr2,Internet subscriptions, installing antivirus and blowing of computers, support supervisions,immunization at static & outreaches,conducting HSD planning
221008 Computer supplies and Information Technology (IT)	1,350	750	56 %		450
222003 Information and communications technology (ICT)	1,800	300	17 %		300
223005 Electricity	1,336	1,289	96 %		1,000
227001 Travel inland	5,472	5,494	100 %		4,702
227003 Carriage, Haulage, Freight and transport hire	600	150	25 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,558	7,983	76 %		6,602
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,558	7,983	76 %		6,602
Reasons for over/under performance:	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed				
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		A total of 259 health workers paid salaries in lower health facilities from 10 HC II , 9 HCIII & 2HC IVs in Lira district		N/A	Payments of health worker's salaries in lower health facilities from 10 HC II , 9 HCIII & 2HC IVs in Lira district
211101 General Staff Salaries	2,456,574	1,218,963	50 %		609,482

Wage Rect:	2,456,574	1,218,963	50 %	609,482
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,456,574	1,218,963	50 %	609,482

Reasons for over/under performance: Some health workers across different health cadres were under paid not according to the newly enhanced salary structures. The Health information Assistants, porters, Askaris, some clinical officers and some staff in the DHO's Office were under paid.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(65651) 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	(22997) patients visited OPD 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	(1642)patients visited OPD 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	(21355)patients visited OPD 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 inpatients that visited the NGO Basic health facilities	(15947) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II.	(8682) patients visited IPD 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	(3987)patients visited IPD 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	(4695)patients visited IPD 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
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3000) 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	(2747) 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	(750)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	(1997)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	(4100) 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	(2751) 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	(1050)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	(1701)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:	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage inceased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage inceased	Maternal deliveries,static & Outreach immunization, dispensing, Laboratory services, OPD Diagnoses,documentations, CPDs/CMEs,etc
263367 Sector Conditional Grant (Non-Wage)	19,958	9,979	50 %	4,989

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,958	9,979	50 %	4,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,958	9,979	50 %	4,989

Reasons for over/under performance: provision of voucher project to NGO facilities, available trained and qualified health staff recruited, PHC funds subsidies to PNFPs given by govt of Uganda, Support supervision,etc increased health service deliveries

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

Number of trained health workers in health centers	(272) 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	(262) 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	(272)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	(262)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
No of trained health related training sessions held.	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of outpatients that visited the Govt. health facilities.	(183000) 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	(131576) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(4575)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	(67823)Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

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	(11996) Patients /Clients Accessed Inpatient Services in in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(1000)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	(6124)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	(4012) 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	(2216)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	(95%) 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	(91) 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	(95%)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	(91)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

No of children immunized with Pentavalent vaccine	(16789) 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	(5279) 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		(4198)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	(2655)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:	Community mobilized for different health programs	Community mobilized for various health programmes		Community mobilized for various health programmes	Community mobilized for various health programmes
263367 Sector Conditional Grant (Non-Wage)	150,524	75,262	50 %		37,631
Wage Rect:	0	0	0 %		0
Non Wage Rect:	150,524	75,262	50 %		37,631
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	150,524	75,262	50 %		37,631
Reasons for over/under performance:	HRH Increased staffing levels & most technical posts filled by qualified staff leading to improved service deliveries				

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected		Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Triggering of institutions, follow up triggered institutions, training cultural leaders, declaration of Villages ODF, Verification of villages in Ayira & Ayamo Parishes in Barr sub county, radio talk shows, technical support supervisions, Monitoring,quarterly meetings with VHTs,& submission of quarterly and annual reports to the MOH
281504 Monitoring, Supervision & Appraisal of capital works	118,398	31,250	26 %		31,250

312213 ICT Equipment	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,998	31,250	25 %	31,250
Donor Dev:	0	0	0 %	0
Total:	124,998	31,250	25 %	31,250

Reasons for over/under performance: Timely release of funds by the ministry of health during second quarter increased CLTS Services

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Increased immunization coverage, reduced malaria prevalence	Outreaches & static immunization conducted, Rota-virus vaccines introduced, vaccines distributed, fridges repaired & EPI performance reviews conducted		Increased immunization coverage, reduced malaria prevalence	Training of health workers on Rotavirus vaccines introduced into routine immunization, distribution of vaccines, house to house child days plus establishing dewormers & Vit A
281504 Monitoring, Supervision & Appraisal of capital works	811,981	45,089	6 %		45,089
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	811,981	45,089	6 %		45,089
Total:	811,981	45,089	6 %		45,089

Reasons for over/under performance: Funds availability provided by UNICEF towards these activities facilitated implementation of Rota Virus & child days plus

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	(1) 1 Doctor's house rehabilitated retentions paid.	(1) Retention paid		(1)1 Doctor's house rehabilitated retentions paid.	(1)Retention paid
Non Standard Outputs:	Increased caesareans, increased deliveries, staff houses constructed	Retention paid			Payments of retention towards the renovated doctor's house at Ogur HC IV
312101 Non-Residential Buildings	7,727	7,727	100 %		7,727
312102 Residential Buildings	40,376	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,103	7,727	16 %		7,727
Donor Dev:	0	0	0 %		0
Total:	48,103	7,727	16 %		7,727

Reasons for over/under performance: Timely release of District Discretionary Equalization Grant (DDEG) facilitated timely payments

Programme : 0883 Health Management and Supervision

Higher LG Services

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Health Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries in Lira District	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries		Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries	Conducting support supervision, updating anti virus and computer maintenance, internet subscriptions,vaccines distribution, cold chain maintenance, drugs ordering & distributions, quarterly performance review meetings, data validation & cleaning, among others
211101 General Staff Salaries	185,746	96,485	52 %		48,243
221009 Welfare and Entertainment	996	900	90 %		132
221011 Printing, Stationery, Photocopying and Binding	980	544	56 %		448
222003 Information and communications technology (ICT)	1,800	900	50 %		450
223006 Water	804	3,369	419 %		2,565
227001 Travel inland	17,013	340	2 %		0
227003 Carriage, Haulage, Freight and transport hire	600	300	50 %		150
228002 Maintenance - Vehicles	11,802	4,160	35 %		4,160
228004 Maintenance – Other	384	0	0 %		0
Wage Rect:	185,746	96,485	52 %		48,243
Non Wage Rect:	34,379	10,513	31 %		7,905
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	220,125	106,998	49 %		56,148
Reasons for over/under performance:	Timely release of PHC Non wage steered implementation & inadequate release of PHC Non wage hindered implementation of some planned activities. Disappearance of names from payrolls & under payments of sections of health workers demotivated work morale				

Capital Purchases

Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	Procurement & awards of contracts, sites hand overs		District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	Procurement & awards of contracts, sites hand overs

312101 Non-Residential Buildings	91,307	7,055	8 %	7,055
312102 Residential Buildings	28,000	0	0 %	0
312203 Furniture & Fixtures	11,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	130,581	7,055	5 %	7,055
Donor Dev:	0	0	0 %	0
Total:	130,581	7,055	5 %	7,055
Reasons for over/under performance:	Procurement done timely and project will be implemented in Q3			
Total For Health : Wage Rect:	*2,642,321*	*1,315,449*	*50 %*	*657,724*
Non-Wage Reccurent:	*215,419*	*103,737*	*48 %*	*57,128*
GoU Dev:	*303,683*	*46,031*	*15 %*	*46,031*
Donor Dev:	*811,981*	*45,089*	*6 %*	*45,089*
Grand Total:	*3,973,404*	*1,510,305*	*38.0 %*	*805,972*

Vote:531 Lira District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1407 in 93 public schools teachers paid salary by monthly validation of payroll and approval of payments.			1407 in 93 public schools teachers paid salary by monthly validation of payroll and approval of payments.
211101 General Staff Salaries	9,080,717	4,408,668	49 %		2,204,334
Wage Rect:	9,080,717	4,408,668	49 %		2,204,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,080,717	4,408,668	49 %		2,204,334
Reasons for over/under performance:	Some teachers go away from schools without official leave. Even some who are sick do not process sick leave, they only surface when salary is withheld in the month of reported disappearance, such payments are processed later.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1440) Teachers posted in 93 primary schools through out the district.	(1376) in the 93 public primary schools		(1406)Teachers posted in 93 primary schools through out the district.	(1376)in the 93 public primary schools
No. of qualified primary teachers	(1440) Teachers posted in 93 primary schools through out the district.	(1376) in the 93 public primary schools		(1406)Teachers posted in 93 primary schools through out the district.	(1376)in the 93 public primary schools
No. of pupils enrolled in UPE	(84707) Pupils enrolled in the different 93, Government aided primary schools within the district.	(82517) in the 93 public primary schools		(81143) Pupils enrolled in the different 93, Government aided primary schools within the district.	(82517)in the 93 public primary schools
No. of student drop-outs	(800) Dropouts expected across the different 93 schools in the district.	(00) in the 93 public primary schools		(200)Dropouts expected from 93 schools in the district.	(00)in the 93 public primary schools
No. of Students passing in grade one	(183) First graders obtained in the different UPE schools in the district.	(0) in the 93 public primary schools		(183)First graders obtained in the different UPE schools in the district.	(0)in the 93 public primary schools
No. of pupils sitting PLE	(610) P7 candidates registered through out the schools in the district.	(0) in the 93 public primary schools		(610)P7 Candidates registered in the schools in the district	(0)in the 93 public primary schools

Non Standard Outputs:	Community mobilised	N/A		Community mobilized	N/A
263367 Sector Conditional Grant (Non-Wage)	789,883	263,294	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	789,883	263,294	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	789,883	263,294	33 %		0

Reasons for over/under performance: N/A

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(20) 2 in A butoadi ps,, 4 in Ayel ps,,4 in Anyomorem ps, 4 in Akore ps, 2 in Ayile ps and 2 in Anai ps and retention paid	(4) 2 in A butoadi ps,, 4 in Ayel ps,,4 in Anyomorem ps, 4 in Akore ps, 2 in Ayile ps and 2 in Anai ps and retention paid		(20)2 in A butoadi ps,, 4 in Ayel ps,,4 in Anyomorem ps, 4 in Akore ps, 2 in Ayile ps and 2 in Anai ps and retention paid	(4)2 in A butoadi ps,, 4 in Ayel ps,,4 in Anyomorem ps, 4 in Akore ps, 2 in Ayile ps and 2 in Anai ps and retention paid
Non Standard Outputs:	N/A				
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	27,770	0	0 %		0
312101 Non-Residential Buildings	287,818	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	316,589	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	316,589	0	0 %		0

Reasons for over/under performance: Only 4 classroom rehabilitation at Ayel ps has been finished. Other projects are just handed over for work to start. The procurement process delayed.

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(16) 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,	(00) 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)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,	(00)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,
Non Standard Outputs:	N/A	N/A		N/A	N/A
312104 Other Structures	96,783	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	96,783	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	96,783	0	0 %		0

Vote:531 Lira District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There was delay in procurement process but now contracts are awarded .				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(1) Payment of retention for desks supplied to schools bykinowuloLtd	(1) Payment of retention on desks supplied by Kinowulo Ltd. paid		()	(1)Payment of retention on desks supplied by Kinowulo Ltd. paid
Non Standard Outputs:	N/A				
312203 Furniture & Fixtures	1,245	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,245	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,245	0	0 %		0
Reasons for over/under performance:	N/A. the activity was fully done				

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		salary of staff in secondary schools paid			salary of staff in secondary schools paid
211101 General Staff Salaries	2,649,539	1,318,289	50 %		659,145
Wage Rect:	2,649,539	1,318,289	50 %		659,145
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,649,539	1,318,289	50 %		659,145
Reasons for over/under performance:	N/A				

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(36782) Students enrolled in 9 Government aided secondary schools.	(36782) The public secondary schools in the district		(36782)Government aided secondary schools.	(36782)The public secondary schools in the district
No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.	(522) The public secondary schools in the district		(522)Staff deployed in all the 9 secondary schools in the district.	(522)The public secondary schools in the district

No. of students passing O level	(900) Students who shall have sat for UCE exams in 9 Government aided secondary schools.	(00) The public secondary schools in the district		(900)students who shall have sat for UCE exams in the Government aided secondary schools.	(00)The public secondary schools in the district
No. of students sitting O level	(1084) students who shall have sat for UCE exams in 9 Government aided secondary schools.	(0) The public secondary schools in the district		(1084)students who shall have sat for UCE exams in the Government aided secondary schools.	(0)The public secondary schools in the district
Non Standard Outputs:	students counselled and guided	N/A		students counselled and guided	N/A
263367 Sector Conditional Grant (Non-Wage)	1,798,626	599,542	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,798,626	599,542	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,798,626	599,542	33 %		0

Reasons for over/under performance: N/A

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	construction of Agali Secondary school	Procurement process ongoing		Construction of a Library at Agali SS Construction of a 4 stance Drainable toilet at Barr SS Construction of 5 Stance Drainable Toilet for students at Agali Secondary school Procurement of Furnitures for Multipurpose science Laboratory at Agali SS	Procurement process ongoing
281504 Monitoring, Supervision & Appraisal of capital works	35,000	0	0 %		0
312101 Non-Residential Buildings	113,633	0	0 %		0
312104 Other Structures	461,304	0	0 %		0
312203 Furniture & Fixtures	90,063	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	700,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700,000	0	0 %		0

Reasons for over/under performance: The hybrid mode of procurement has delayed implementation of activities to date.

Programme : 0783 Skills Development

Vote:531 Lira District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		salaries paid			salaries paid
211101 General Staff Salaries	673,439	326,342	48 %		163,171
Wage Rect:	673,439	326,342	48 %		163,171
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	673,439	326,342	48 %		163,171
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Salaries of staff paid, students enrolled, taught, assesses, retained and complete study course.	Salaries paid		Payment of salaries and wages for teachers and tutors, support to teaching and learning	Salaries paid
291001 Transfers to Government Institutions	560,459	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,459	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	560,459	0	0 %		0
Reasons for over/under performance:	N/A				
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:	schools support supervised,Allowances paid, fuel bought and used,, meetings held, reports written disseminated,, submitted to DES, stationary and computer accessories bought,vehicle and motorcycles maintained, UNEB and oter exams managed.	Staff salaries paid, departmental vehicles maintained and repaired, Allowances for official duties paid.		12 months Salaries of 7 staff in DEO office paid and wages of staff and general administration of education in the District, Vehicles Maintained, Water running, Electricity Available, Tables and Chairs procured	Staff salaries paid, departmental vehicles maintained and repaired, Allowances for official duties paid.
211103 Allowances (Incl. Casuals, Temporary)	23,643	11,229	47 %		6,504
221009 Welfare and Entertainment	2,548	478	19 %		478
221011 Printing, Stationery, Photocopying and Binding	1,200	400	33 %		400
227001 Travel inland	19,732	4,725	24 %		4,725
228002 Maintenance - Vehicles	5,100	1,700	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,223	18,532	35 %		12,107
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,223	18,532	35 %		12,107
Reasons for over/under performance:	N/A				

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implemented	NIL		17 Secondary Schools in the district Supervised and inspected	NIL
211103 Allowances (Incl. Casuals, Temporary)	3,528	0	0 %		0
227001 Travel inland	3,528	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,056	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,056	0	0 %		0
Reasons for over/under performance:	The schools were on holidays.				

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	games and sport teachers trained, learners participate in MDD, scouts and guides, Athletics, Ball games at all levels. Awards are given to good performers, sports equipment bought,transport hired,allowances paid, rewards and awards given ,fuel bought and used for implenting sporting activities	Travel inland allowance was belatedly paid in Q2. Some stationary was bought.		Travel inland allowance was belatedly paid in Q2. Some stationary was bought.
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	14,000	4,436	32 %	0
221011 Printing, Stationery, Photocopying and Binding	1,700	950	56 %	384
227001 Travel inland	12,835	5,086	40 %	806
227003 Carriage, Haulage, Freight and transport hire	24,000	8,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,535	18,472	32 %	1,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,535	18,472	32 %	1,190
Reasons for over/under performance:	N/A			

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	salaries of staff paid,, staff well fare cattered for,schools monitored,workshops, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	Salaries of 8 departmental staff paid, Staff welfare payment to support staff paid,Begining of term 3 and end of term 3 meetings with headteachers and deputies held.		salaries of staff paid,, staff well fare cattered for,schools monitored,workshops, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	Salaries of 8 departmental staff paid, Staff welfare payment to support staff paid,Begining of term 3 and end of term 3 meetings with headteachers and deputies held.
211101 General Staff Salaries	68,980	33,363	48 %		16,682
211103 Allowances (Incl. Casuals, Temporary)	8,170	1,872	23 %		1,872
221009 Welfare and Entertainment	2,600	1,454	56 %		1,454
221011 Printing, Stationery, Photocopying and Binding	2,074	400	19 %		400
221012 Small Office Equipment	200	0	0 %		0
224004 Cleaning and Sanitation	400	400	100 %		400

227001 Travel inland	7,020	2,340	33 %	2,340
Wage Rect:	68,980	33,363	48 %	16,682
Non Wage Rect:	20,464	6,466	32 %	6,466
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,444	39,829	45 %	23,148

Reasons for over/under performance: N/A

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Communities mobilized and engaged for education cause,meetings held, trainings, welfare catered for,,Guidance and counselling office facilitated,stationary, 6 door locks repaired,a data base installed,safe repaired, departmental vehicled repaired and serviced, condolence contributions to staff made,, oil, fuel and lubricants purchased, computer accessories bought,internet connection secured, 1 ipod and a blue tooth key board bought,a projector screen and cables bought,, special need nearners assessed.	Projects implementations monitored, vehicles repaired, Travel expenses including fuel and allowances to staff paid.		Projects implementations monitored, vehicles repaired, Travel expenses including fuel and allowances to staff paid.
281501 Environment Impact Assessment for Capital Works	2,000	500	25 %	500
281504 Monitoring, Supervision & Appraisal of capital works	106,985	33,820	32 %	33,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,985	34,320	31 %	34,320
Donor Dev:	0	0	0 %	0
Total:	108,985	34,320	31 %	34,320

Reasons for over/under performance: N/A

Programme : 0785 Special Needs Education

Capital Purchases

Vote:531 Lira District Quarter2

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078575 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured	NIL		Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured	NIL
312104 Other Structures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:	Inadequate staff in department.				
Total For Education : Wage Rect:	*12,472,675*	*6,086,663*	*49 %*		*3,043,331*
Non-Wage Reccurent:	*3,286,245*	*906,306*	*28 %*		*19,763*
GoU Dev:	*1,228,600*	*34,320*	*3 %*		*34,320*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*16,987,520*	*7,027,289*	*41.4 %*		*3,097,414*

Vote:531 Lira District Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Progress reports produced and submitted to funding agencies.	11 staff salaries paid for 6 months, water bill paid, quartely reports submitted, operators allowances paid,		11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	11 staff salaries paid for 3 months, water bill paid, quartely reports submitted, operators allowances paid,
211101 General Staff Salaries	170,063	62,624	37 %		20,259
211103 Allowances (Incl. Casuals, Temporary)	2,566	0	0 %		0
221009 Welfare and Entertainment	1,500	450	30 %		450
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221017 Subscriptions	3,500	1,765	50 %		1,765
223006 Water	5,000	179	4 %		179
227001 Travel inland	31,000	7,380	24 %		0
Wage Rect:	170,063	62,624	37 %		20,259
Non Wage Rect:	46,066	9,774	21 %		2,394
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	216,129	72,398	33 %		22,653
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) 9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	(3) Remittance of fund for 9 road bottle necks in the 9 sub counties of (Agali, Amach, Barr, Lira, Ngetta, Ogur, Agweng, aromo and Adekokwok) done in December 2018		(2)9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	()Remittance of fund for 9 road bottle necks in the 9 sub counties of (Agali, Amach, Barr, Lira, Ngetta, Ogur, Agweng, aromo and Adekokwok) done in December 2018

Non Standard Outputs:	N/A	No activities executed in Q.2		Opening of Telela-Akuriluba road 4Km in Barr sub county, Ayitunga village-Amangenga 4 Km in Agweng sub county, Aleka- Odoro 2.5Km in Aromo Abutoadi- Ocan Oyere in Amach, Telela- Anyomorem 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.	No activities executed in Q.2
263204 Transfers to other govt. units (Capital)	177,786	177,746	100 %		177,746
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	177,786	177,746	100 %		177,746
Donor Dev:	0	0	0 %		0
Total:	177,786	177,746	100 %		177,746

Reasons for over/under performance: Remittance for community access roads done in December 2018. This will be executed in Q.3

Capital Purchases

Output : 048172 Administrative Capital

N/A

Non Standard Outputs:	Desk top computer and UPS for the Secretary Works department Procured. 2 Laser Jet printers (one for in charge building and one for Secretary works department) Procured	Procurement of 2 Desk computers and 2 printers for works department. Payment to be effected in Quarter 3		Procurement of Desk top computer and UPS for the Secretary Works department. Procurement of 2 Laser Jet printers (one for in charge building and one for Secretary works department)	Procurement of 2 Desk computers and 2 printers for works department. Payment to be effected in Quarter 3
312213 ICT Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0

Reasons for over/under performance: Delayed procurement process

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Repair of vehicle LG0013-066 and replacing of battery for LG0014-066. Reports generated and submitted to Regional Mechanical Workshop Gulu and MoWT Headquarters. Assessment for vehicle LG0014-066 done and vehicle is being repaiied		Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Repair of vehicle LG0013-066 and replacing of battery for LG0014-066. Reports generated and submitted to Regional Mechanical Workshop Gulu and MoWT Headquarters. Assessment for vehicle LG0014-066 done and vehicle is being repaiied
281504 Monitoring, Supervision & Appraisal of capital works	27,700	16,546	60 %		14,476
312201 Transport Equipment	95,925	2,159	2 %		2,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,625	18,705	15 %		16,635
Donor Dev:	0	0	0 %		0
Total:	123,625	18,705	15 %		16,635
Reasons for over/under performance:	Delay in procurement processes. Vehicle No LG 0014- 066 was assessed in December 2018 and work stated in early January, payment to be effected in Q.3 Most equipment to be repaired in Q.3				

Output : 048180 Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	(1.6) Km of Lango Diocese HQRTS to British Corner (0.7Km) and Odokomit T.C to Lira University road (1.2Km).	(1.6) Km of Lango Diocese Hqtrs to British Corner (0.6 Km) and Odokomit T.C to Lira University road (1.0 Km) constructed		(1.6)Km of Lango Diocese HQRTS to British Corner (0.6Km) and Odokomit T.C to Lira University road (1.0Km),.	(1.6)Km of Lango Diocese Hqtrs to British Corner (0.6 Km) and Odokomit T.C to Lira University road (1.0 Km) constructed
Non Standard Outputs:	Culverts installed at Awali swamp and protection of Obim box culvert , 9 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 23 Km Bar Junction - Amach Corner; periodically maintained mechanically 32.9 Km mechanically routine maintained, retention for Adekokwok - Ajia paid and 404 Km routinely maintained by road gangs. 5000 tree seedlings planted and any emergency road works.	Bush clearing, grubbing and reshaping phase-1 on Agwa bridge to Aswa market (8.8 Km) executed. Bush clearing, grubbing and reshaping phase-1 on Bar junction to Amach corner (24.3 Km) executed. Environmental screening of projects done. Emergency works on Ogur H.C.IV to Barlonyo road (8.4 Km) and Anai - Broboro road (5.6 Km) roads. Allowances for operators paid. Roads monitored.		Culverts installed at Awali swamp and protection of Obim box culvert , 8 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 21 Km Bar Junction - Amach T.C periodically maintained mechanically, 77.3 Km mechanically routine maintained and 404 Km routinely maintained by road gangs. 6667 tree seedlings planted and any emergency road works.	Bush clearing, grubbing and reshaping phase-1 on Agwa bridge to Aswa market (8.8 Km) executed. Bush clearing, grubbing and reshaping phase-1 on Bar junction to Amach corner (24.3 Km) executed. Environmental screening of projects done. Emergency works on Ogur H.C.IV to Barlonyo road (8.4 Km) and Anai - Broboro road (5.6 Km) roads. Allowances for operators paid. Roads monitored.
312103 Roads and Bridges	1,042,372	325,215	31 %		322,328

312301 Cultivated Assets	10,001	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,052,373	327,715	31 %	324,828
Donor Dev:	0	0	0 %	0
Total:	1,052,373	327,715	31 %	324,828

Reasons for over/under performance: Delay in procurement of fuel for road works. Tree planting was not done in Q.2 because of unfavorable weather.

Programme : 0482 District Engineering Services

Capital Purchases

Output : 048275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	GIS data collected, analyzed and managed	Reports from 93 Government Aided primary schools, 2 H.C.IVs, 7 H.C.IIIs,7 H.C.IIs, 6 secondary schools and 516 Km road network analyzed		GIS data collected, analyzed and managed	Reports from 93 Government Aided primary schools, 2 H.C.IVs, 7 H.C.IIIs,7 H.C.IIs, 6 secondary schools and 516 Km road network analyzed
312213 ICT Equipment	6,015	6,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,015	6,000	100 %		6,000
Donor Dev:	0	0	0 %		0
Total:	6,015	6,000	100 %		6,000

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	*170,063*	*62,624*	*37 %*	*20,259*
Non-Wage Reccurent:	*46,066*	*9,774*	*21 %*	*2,394*
GoU Dev:	*1,369,800*	*530,166*	*39 %*	*525,208*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,585,929*	*602,564*	*38.0 %*	*547,862*

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 staff Paid - monitoring and supervision of water works done - Stationary for water office - fuel and lubricants purchased for Generator - Vehicle services (O&M) - Travel in land for DWO consultations - Utilities paid (water, Internet, Electricity, officecleaning materials) - Water and sanitation data updated - Support to SWSSBs done.	Monthly salary for staff Paid, and Travel in land for DWO consultations (quarter 4 report and work plan submission to Ministry of Water and environment		- Monthly salary for staff Paid - monitoring and supervision of water works done - Stationary for water office - fuel and lubricants purchased for Generator - Vehicle services (O&M) - Travel in land for DWO consultations - Utilities paid (water, Internet, Electricity, officecleaning materials) - Water and sanitation data updated - Support to SWSSBs done.	Monthly salary for staff Paid, and Travel in land for DWO consultations (quarter 4 report and work plan submission to Ministry of Water and environment
211101 General Staff Salaries	44,845	22,415	50 %		11,211
221002 Workshops and Seminars	4,260	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	600	38 %		600
222001 Telecommunications	500	360	72 %		360
223005 Electricity	360	0	0 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	400	217	54 %		217
227001 Travel inland	3,095	3,095	100 %		1,027
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	44,845	22,415	50 %	11,211
Non Wage Rect:	13,655	4,271	31 %	2,203
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,499	26,686	46 %	13,414

Reasons for over/under performance:

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(30) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(20) Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10)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)
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 labaratory base at the district	(30) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	(15)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	(15)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory 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 resleases and expenditure displayed	(2) Financial releases and expenditure displayed	(1)Financial resleases 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 labaratory base at the district	(30) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	(15)Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district	(15)Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at labaratory base at the district
Non Standard Outputs:	NA	NA	Not Planned for	NA

221002 Workshops and Seminars	2,920	0	0 %	0
227001 Travel inland	3,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,900	0	0 %	0

Reasons for over/under performance:

Vote:531 Lira District Quarter2

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities		(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, 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)To be implemented in Q3
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)	(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)	(0)To be implemented in Q3
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	(1) Sanitation week, dramma shows conducted, world water day celebrations held		(0)Sanitation week, dramma shows conducted, world water day celebrations held	(0)To be implemented in Q3

Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trainied, 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) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) Sanitation week, dramma shows conducted, world water day celebrations held	NA		Not Planned for	NA
221002 Workshops and Seminars	6,340	6,340	100 %		6,340
227001 Travel inland	7,700	4,054	53 %		4,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,040	10,394	74 %		10,394
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,040	10,394	74 %		10,394

Reasons for over/under performance:

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	upervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	upervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development

281504 Monitoring, Supervision & Appraisal of capital works	61,139	14,448	24 %	14,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,139	14,448	24 %	14,448
Donor Dev:	0	0	0 %	0
Total:	61,139	14,448	24 %	14,448

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(4) Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	()	(2)Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(4)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	(8) Major rehabilitation of deep Boreholes completed by the HPMA	()	(4)Major rehabilitation of deep Boreholes completed by the HPMA	(8)Major rehabilitation of deep Boreholes completed by the HPMA
Non Standard Outputs:	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	Major rehabilitation of deep Boreholes completed by the HPMA
312104 Other Structures	121,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,424	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,424	0	0 %	0

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1, Aler mini solar Piped water scheme constructed	(1) Phase 1, Aler mini solar Piped water scheme constructed	(1)Phase 1, Aler mini solar Piped water scheme constructed	(1)To be implemented in Q3
Non Standard Outputs:	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed	To be implemented in Q3
312104 Other Structures	144,345	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,345	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	144,345	0	0 %	0

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098203 Support for O&M of urban water facilities

No. of new connections made to existing schemes	(4) 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	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella (Pipeline extension, Repairs in Otwal,oyam,Alebtong, Pakele, Alangi, Anyomolyec etc)
Non Standard Outputs:	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella			4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
228004 Maintenance – Other	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
Donor Dev:	0	0	0 %	0
Total:	400,000	200,000	50 %	100,000

Reasons for over/under performance: challenge of bulk metering in some schemes

Total For Water : Wage Rect:	*44,845*	*22,415*	*50 %*	*11,211*
Non-Wage Reccurent:	*434,595*	*214,665*	*49 %*	*112,597*
GoU Dev:	*326,908*	*14,448*	*4 %*	*14,448*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*806,348*	*251,528*	*31.2 %*	*138,256*

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:	- Salaries paid to 8 staff in the department for 12 months during the FY 2018/19 .From the month of July 2018 to June 2019. - Electricity Available - Water running - Windows and doors burglar proofed	salaries paid to 9 staff in the department for 3 months in Q2 during the FY 2018/19 and water and Electricity bills were paid, inland travel allowances paid and Lunch allowances also paid to 2 staff. Natural resources department remained operational.		Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of October 2018 to December 2019.	salaries paid to 9 staff in the department for 3 months in Q2 during the FY 2018/19 and water and Electricity bills were paid, inland travel allowances paid and Lunch allowances also paid to 2 staff. Natural resources department remained operational.
211101 General Staff Salaries	93,384	45,423	49 %		22,712
Wage Rect:	93,384	45,423	49 %		22,712
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,384	45,423	49 %		22,712
Reasons for over/under performance:	All the 9 staff in the department were paid salaries for the 3 months and utility bills were also paid including allowances to staff and equipments at the department were maintained.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Utility bills for the department (Electricity, water,) and office equipments purchased Ecotourism sites for nature based tourism identified. stakeholders sensitized about potential of Natural Based tourism in enhancing Local Economic Development, Ecotourism sites developed and contracted out.	118 members of the communities of Orit parish around Barlonyo consulted on Development of Barlonyo massacre site in Ecotourism site.		10 Ecotourism sites for nature based tourism identified and profiled.water and electricity available in the department	118 members of communities around barlonyo massacre memorial sites consulted on the development of ecotourism site at Barlonyo.

221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
221012 Small Office Equipment	361	0	0 %	0
223005 Electricity	1,000	560	56 %	560
223006 Water	1,000	996	100 %	996
227001 Travel inland	6,800	3,500	51 %	3,500
228004 Maintenance – Other	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,565	5,256	55 %	5,256
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,565	5,256	55 %	5,256

Reasons for over/under performance: The community are highly eager to see the Barlonyo site transformed into Ecotourism site.

Output : 098303 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	(30) 30 forest plantations managed using proper silvicultural practices in Ogur, Agweng and Aromo sub counties in Lira District	()	(8) 8 Ha. of forest plantation established in Agweng sub county	(11000)11000 Pine seedlings raised in a tree nursery behind the Natural Resources office block
Number of people (Men and Women) participating in tree planting days	(200) 20 men and 10 women (farmers) trained in silvicultural practices in raising a plantation forest	()	(50)35 men and 15 women (farmers) trained in silvicultural practices in Agweng sub county	(4)4 Youth trained in tree seedlings raising behind the Natural Resources Department
Non Standard Outputs:	200 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change 12 local leaders involved in mobilization and selection of farmers for training in plantation forest management from Ogur, Agweng and Aromo sub counties.	Not Applicable	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and plantation forest management in Agweng sub county	Not Applicable
227001 Travel inland	50,000	0	0 %	0

Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	All materials for tree nursery operation are locally available and on site.				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 120 members of the communities sensitized and 4 community wetland user committees formed and trained on wise use of wetlands and the management of Moroto system in Agweng sub county.	(3) 64 members of the communities sensitised on management of Okole wetland in their sub county		(1) 1 community management committee formed in 2 villages in Orit parish.	(3)64 members of the communities sensitised on management of Okole wetland in their sub county
Non Standard Outputs:	120 members of the community of Agweng sub county mobilized and sensitized on wise use of wetlands 4 community wetland user groups formed and inducted on their roles and responsibilities in the wise use and management of Moroto wetland system	67 member of the communities of Orit parish sensitised on management of the Bank of River Moroto		100 members of the community sensitized in 0rit parish in Agweng sub county, Lira District.	67 member of the communities of Orit parish sensitised on management of the Bank of River Moroto
227001 Travel inland	5,880	2,220	38 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,880	2,220	38 %		2,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,880	2,220	38 %		2,220
Reasons for over/under performance:	There is good community support in ensuring sustainable use and management of the Bank of Rover Moroto.				

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0) Not Planned for	(0) Not planned for		(0)Not Planned for	(0)Not planned for
Area (Ha) of Wetlands demarcated and restored	(1) 1 km and 2 hectares of the Okole wetlaand demarcated and restored in Lira sub county respectively	(0) Not planned for		(0)Not planned for in q2	(0)Not planned for

Non Standard Outputs:	10 local leaders involved in the mobilization and sensitization of the community in wise use of Okole wetland system 60 members of the communities sensitized on wise use of Okole wetland system - i km of the bank of Okole in Lira sub county demarcated and restored	67 members of the communities of Okole wetland sensitised on wise use and management of the Banks of river moroto and develop it into ecotourism.		50 Members of the communities mobilized and sensitized on wise use of wetlands in Omito parish in Lira sub county, Lira District	67 members of the communities of Okole wetland sensitised on wise use and management of the Banks of river moroto and develop it into ecotourism
227001 Travel inland	3,000	2,220	74 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,220	74 %		2,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,220	74 %		2,220

Reasons for over/under performance: the communities are very positive on management of the Bank of River Moroto since it supports their livelihoods.

Capital Purchases

Output : 098372 Administrative Capital

N/A

Non Standard Outputs:	Pick up double cabin No. UAA 585E repaired and in running condition	Pick up double cabin No. UAA 585E repaired and in running condition, ICT equipment's procured and office sofa set repaired, 3 Land titles being processed, 11,000 pine tree seedlings being raised			Pick up double cabin No. UAA 585E repaired and in running condition, ICT equipment's procured and office sofa set repaired, 3 Land titles being processed, 11,000 pine tree seedlings being raised
281501 Environment Impact Assessment for Capital Works	13,800	9,067	66 %		9,067
281502 Feasibility Studies for Capital Works	4,493	3,500	78 %		3,500
281504 Monitoring, Supervision & Appraisal of capital works	11,400	8,300	73 %		8,300
311101 Land	6,600	4,400	67 %		4,400
312201 Transport Equipment	4,000	4,000	100 %		4,000
312213 ICT Equipment	5,600	4,600	82 %		4,600

312301 Cultivated Assets	9,900	3,250	33 %	3,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,793	37,117	67 %	37,117
Donor Dev:	0	0	0 %	0
Total:	55,793	37,117	67 %	37,117
Reasons for over/under performance:	Funds for the activity was timely released and accessed.			

Output : 098375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets Energy efficient technologies promoted	to be implemented when funds is availed		Energy Concerns mainstreamed in the DDP, Annual work plans and Budgets Energy efficient technologies promoted	to be implemented when funds is availed
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	26,000	0	0 %		0
Total:	26,000	0	0 %		0
Reasons for over/under performance:	Delayed release of funds by GIZ				
Total For Natural Resources : Wage Rect:	*93,384*	*45,423*	*49 %*		*22,712*
Non-Wage Reccurent:	*68,445*	*9,696*	*14 %*		*9,696*
GoU Dev:	*55,793*	*37,117*	*67 %*		*37,117*
Donor Dev:	*26,000*	*0*	*0 %*		*0*
Grand Total:	*243,622*	*92,236*	*37.9 %*		*69,524*

Vote:531 Lira District Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women council activities supported	Youth, Disability and Women Council activities supported for two quarters		Women council activities supported	Youth, Disability and Women Council activities supported
221002 Workshops and Seminars	4,160	3,600	87 %		2,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	3,600	87 %		2,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	3,600	87 %		2,900
Reasons for over/under performance:	The Women, Youth and Disability Council funds are little and can not effectively support all activities planned				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	12 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Eight National Celebrations Held, Utility Bills Paid, Departmental BFP, Annual work plan, Quarterly Performance Reports and Budget Produced.	6 Months staff salaries paid, support supervision and performance report produced for two quarters		3 months salaries paid,supervision, performance reports and BFP produced	3 months salaries paid, supervision, performance report produced
211101 General Staff Salaries	206,689	103,031	50 %		55,314
221009 Welfare and Entertainment	2,000	804	40 %		804
221011 Printing, Stationery, Photocopying and Binding	419	0	0 %		0
222001 Telecommunications	192	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	300	0	0 %		0

224004 Cleaning and Sanitation	360	0	0 %	0
Wage Rect:	206,689	103,031	50 %	55,314
Non Wage Rect:	3,871	804	21 %	804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,560	103,835	49 %	56,118

Reasons for over/under performance: some of the Community Development Officers especially those on assignment of duty lack technical capacity to perform their duties effectively

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	Women groups supported under UWEP, Gender related activities supported, staffs trained in Gender Mainstreaming		Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	Women groups supported under UWEP, Gender related activities supported, staffs trained in Gender Mainstreaming
221002 Workshops and Seminars	4,000	3,044	76 %		3,044
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,044	76 %		3,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	3,044	76 %		3,044

Reasons for over/under performance: Funds to support some of the planned activities were little and some activities were financed by Civil Society Organizations

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(216) Juvenile cases handled Birth registration for children done	(57) 57 Juvenile cases handled and settled		(35)Juvenile cases handled Birth registration for children done	()22 Juvenile cases handled and settled
Non Standard Outputs:	Youth Groups Supported under YLP	32 youth groups supported under YLP		Youth Groups Supported under YLP	32 youth groups supported under YLP
227001 Travel inland	1,250	562	45 %		562
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,250	562	45 %		562
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,250	562	45 %		562

Reasons for over/under performance: The demand for Youth Livelihood funds has reduced due to the burden of repayment. Poor repayment has also resulted to reduction in allocation to the district

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(4) Youth Council meetings and National Youth Day Commemorations supported	(2) 2 District Youth Council meetings held		(1)Youth Council meetings supported	()1 District Youth Council meeting held
Non Standard Outputs:	4 Youth Council meetings and National 1 Youth Day Commemorations supported	Youth Council leaders supported to conduct monitoring of YLP projects, District Youth Council Motorcycle		1 Youth Council meetings and National 1 Youth Day Commemorations supported	Youth Council leaders supported to conduct monitoring of YLP projects, District Youth Council Motorcycle repaired
221002 Workshops and Seminars	4,160	2,580	62 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	2,580	62 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	2,580	62 %		1,040
Reasons for over/under performance:	The funds allocated under non wage for Youth Council is too small and supports mostly youth Council meetings which is mandatory. Other youth Council activities are not funded but supported mainly by partners				

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(8) Coulcil activities for older persons and PWDs supported	() Council activities for PWDs supported, Members of Disability Council supported to attend National Disability Day in Nakaseke District		(2)Couucil activities for older persons and PWDs supported	()Council activities for PWDs supported, Members of Disability Council supported to attend National Disability Day in Nakaseke District
Non Standard Outputs:	Disability Council meetings facilitated	2 Disability Council Meeting held		Disability Council meetings facilitated	1 District Disability Council Meeting held
221002 Workshops and Seminars	2,080	1,740	84 %		1,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,080	1,740	84 %		1,220
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,080	1,740	84 %		1,220
Reasons for over/under performance:	Funds available supports only District Council for Disability leaving out many activities not funded				

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	Quarterly workplace inspection reports produced	2 Work place inspections conducted		Quarterly workplace inspection reports produced	Quarterly work Place inspection conducted, Work place inspection report submitted to MGLSD
221002 Workshops and Seminars	1,000	710	71 %		250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	710	71 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	710	71 %	250

Reasons for over/under performance: Labour sector has no transport (Motorcycle). This is hindering effective work place inspection and timely submission of reports

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour dispute cases managed	49 Labour dispute cases handled and managed		Labour dispute cases managed	Labour dispute cases handled
221011 Printing, Stationery, Photocopying and Binding	600	585	98 %		585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	585	98 %		585
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	585	98 %		585

Reasons for over/under performance: Labour sector does not have transport (Motorcycle to facilitate effective work place inspection. The newly appointed Senior Labour officer still has very little knowledge on handling Labour Disputes. he needs training and mentorship

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) District women council activities supported	(2) 2 District Women Council meetings held		(1)District women council activities supported	()1 District Women Council meeting held
Non Standard Outputs:	District women council activities supported	District Council activities supported for two quarters		District women council activities supported	District women Council activities supported
221002 Workshops and Seminars	4,160	700	17 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	700	17 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	700	17 %		700

Reasons for over/under performance: The District Women Council activities could not all be implemented as planned due to limited funding. Some activities were funded by partners

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Quarterly reports produced and submitted	Departmental meeting held, Quarter performance report produced and submitted, Utilities (Water, Electricity) paid, Vehicle maintained for two quarters		Quarterly reports produced and submitted	Departmental meeting held, Quarter performance report produced and submitted, Utilities (Water, Electricity) paid, Vehicle maintained
227001 Travel inland	3,808	815	21 %		815

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,808	815	21 %	815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,808	815	21 %	815

Reasons for over/under performance: The departmental vehicle is over lived its usefulness. It keeps breaking down frequently affecting timely implementation of field activities. Some sectors (Labour and Probation and Welfare Officer) lack motorcycles to follow up field cases and other activities

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

Non Standard Outputs:	Quarterly GBV coordination meetings held. Train war victims in Financial Literacy Support to PWDs Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed 	GBV coordination meeting held, Stakeholders Trained in Gender Mainstreaming, sensitization of stakeholders on school feeding and Nutrition, Training of war victims on psycho social support, Support supervision conducted to sub-counties		Quarterly GBV coordination meetings held.Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed	GBV coordination meeting held, Stakeholders Trained in Gender Mainstreaming, sensitization of stakeholders on school feeding and Nutrition, Training of war victims on psycho social support, Support supervision conducted to sub-counties
242003 Other	1,853	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	50,773	9,741	19 %		9,741
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,626	9,741	19 %		9,741
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,626	9,741	19 %		9,741

Reasons for over/under performance: Funds insufficient to facilitate all activities planned under this. Most activities supported by partners

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	District CAP Diseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed up	District CAP Disseminated,Work place inspected, ICOLEW Piloted, 16 days of activism against GBV and probation cases followed		District CAP Diseminated, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed up	District CAP Disseminated,Work place inspected, ICOLEW Piloted, 16 days of activism against GBV and probation cases followed
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
312201 Transport Equipment	3,200	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
312302 Intangible Fixed Assets	23,712	8,599	36 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,912	8,599	23 %		0
Donor Dev:	0	0	0 %		0
Total:	36,912	8,599	23 %		0
Reasons for over/under performance:	Lack of transport (Motorcycle) for some sectors (Labour) and poor status of the departmental Vehicle has hampered speedy and timely delivery of services to the communities				

Output : 108175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported	Youth groups mobilized, YLP projects generated, approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported		Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported	Youth groups mobilized, YLP projects generated, approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported
312302 Intangible Fixed Assets	943,522	12,023	1 %		12,023
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	927,522	12,023	1 %		12,023
Donor Dev:	16,000	0	0 %		0
Total:	943,522	12,023	1 %		12,023
Reasons for over/under performance:	Poor recovery of Youth Livelihood funds has affected operation of the program. This has also resulted to reduction in the release of YLP funds to the department. The demand for YLP funds has reduced due to burden of repayment. There is high demand for UWEP funds but little has been released and very groups supported				
Total For Community Based Services : Wage Rect:	*206,689*	*103,031*	*50 %*		*55,314*
Non-Wage Reccurent:	*81,715*	*24,881*	*30 %*		*21,661*
GoU Dev:	*964,434*	*20,622*	*2 %*		*12,023*

Donor Dev:	*16,000*	*0*	*0 %*	*0*
Grand Total:	*1,268,838*	*148,534*	*11.7 %*	*88,998*

Vote:531 Lira District Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical 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	3 months salary of 4 staff in Planning Department paid, internet connectivity constant, District Planning Department paid, internet connectivity constant, District Planning Unit vehicle functional.		3 months salary of 4 staff in Planning Department paid, Internet connectivity constant, District Planing Unit Vehicle functional,	3 months salary of 4 staff in Planning Department paid, internet connectivity constant, District Planning Unit vehicle functional.

Non Standard Outputs:	3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line 3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line			
211101 General Staff Salaries	66,457	29,107	44 %	13,523
211103 Allowances (Incl. Casuals, Temporary)	5,260	2,520	48 %	1,260
221008 Computer supplies and Information Technology (IT)	2,736	2,500	91 %	800
222001 Telecommunications	1,800	950	53 %	500
222003 Information and communications technology (ICT)	4,949	3,648	74 %	2,000
224004 Cleaning and Sanitation	1,000	500	50 %	250
228002 Maintenance - Vehicles	9,897	4,000	40 %	0
Wage Rect:	66,457	29,107	44 %	13,523
Non Wage Rect:	25,642	14,118	55 %	4,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	92,099	43,225	47 %	18,333
Reasons for over/under performance:	Delayed NITA-U activating their IFMS Lira site which delayed payment process to the providers.			

Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Senior Planner, and Planner in the District Planning Unit	(3) District Planner, Senior Planner and Planner in the District Planning Unit	(3)District Planner, Senior Planner, and Planner in the District Planning Unit	(3)District Planner, Senior Planner, and Planner in the District Planner Unit

No of Minutes of TPC meetings	() Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC	(3) Technical Planning Committee and Budget desk meetings held, minutes produced and stored, TPC Resolution shared with DEC		()	(3)Technical Planning Committee and Budget desk meetings held, minutes produced and stored, TPC Resolution shared with DEC
Non Standard Outputs:	- Annual Workplan Reviewed, - Budget Performance and Monitoring Reports produced, - Sub County Planning and Reporting process Supported, - LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, - PBS Quarterly Budget Performance produced	Annual Work plan review.		Annual Workplan Reviewed,Budget Performance and Monitoring Reports produced, Sub County Planning and Reporting process Supported, LLG & HLG staff mentored/Trained in budgeting and reporting using PBS,PBS Quarterly Budget Performance produced	Annual work plan Reviewed, Budget Performance and Monitoring Reports produced. Sub-county Planning and Reporting process supported, LLG; HLG staff mentored/ Trained in Budgeting and reporting using PBS, PBS Quarterly Budget performance produced
221009 Welfare and Entertainment	5,400	3,480	64 %		3,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,400	3,480	64 %		3,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,400	3,480	64 %		3,080

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	 4 quarterly statistical meetings held - Statistical Issues discussed in DTPC - Statistical Data collected for various services delivery unit - Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated - Annual statistical Abstract complied and disseminated - Statistical Reports Produced and disseminated - Statistical data used for planning, budgeting and decision making 	2 Quarterly statistical meetings held, statistical issues discussed in DTPC statistical data collected		1 quarterly statistical meetings held, Statistical Issues discussed in DTPC, Statistical Data collected	1 Quarterly statistical meetings held, Statistical issues discussed in DTPC, statistical data collected.
221009 Welfare and Entertainment	4,895	2,860	58 %		2,860
227001 Travel inland	2,000	1,420	71 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,895	4,280	62 %		2,860
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,895	4,280	62 %		2,860

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	 - Births notified - Births and Deaths Registered, - Birth Notification and registration supervised - population issues integrated in DDP, Budgets and work plans, - Short Birth certificates printed off MVRS, signed and distributed to beneficiaries, - Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVRS 	Births notified, Births and deaths registered, Birth Notification and and registration supervised. Population issues integrated in DDP Budgets and Work plans, Short birth certificates printed off MVRS, signed and distributed to beneficiaries.		Births notified, Births and Deaths Registered, Birth Notification and registration supervised, Population issues integrated in DDP, Budgets and work plans, Short Birth certificates printed off MVRS, signed and distributed to beneficiaries,	Births notified, Births and deaths registered, Birth Notification and registration supervised. Population issues integrated in DDP, Budgets and work plans, Short birth certificates printed off MVRS, signed and distributed to beneficiaries.
227001 Travel inland	2,609	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,609	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,609	0	0 %		0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	 - Annual Workplan Reviewed, - BFP for FY 2019/2020 produced - Budget Performance and Monitoring Reports produced, - Sub County Planning and Reporting process Supported, - LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, - Annual Work Plans produced - Budget Estimates Produced - PBS Quarterly Budget Performance - LLGs Technically supported 			Budget Conference held, BFP for FY 2019/2020 produced, LLGs and HLG staff mentored /Trained in budgeting and reporting using PBS, Annual Work Plans produced, Budget Estimates Produced PBS Quarterly Budget Performance produced	LLGs and HLGs staff mentored/trained in budgeting and reporting using PBS. Quarterly reports produced and submitted to line ministries, LLGs supported technically.
221002 Workshops and Seminars	4,000	0	0 %		0
221009 Welfare and Entertainment	12,000	12,000	100 %		12,000
227001 Travel inland	4,416	868	20 %		868
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,416	12,868	63 %		12,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,416	12,868	63 %		12,868

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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 			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	
222003 Information and communications technology (ICT)	3,228	2,200	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,228	2,200	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,228	2,200	68 %		0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	Budget Conference held, District Projects Appraised, District Work Plan reviewed, Internet Bandwidth Provided, Interns supported		Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	District Projects Appraised, District Work plan reviewed, Internet band width provided.
221002 Workshops and Seminars	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	900	30 %		900
221012 Small Office Equipment	923	650	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,023	1,550	26 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,023	1,550	26 %		900

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	District and Sub County Projects Appraised Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC Findings and Remedial Action shared with DEC			District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC	District and sub-county Projects Appraised, Project sites handed over to service providers, Projects monitored, Monitoring Reports produced, discussed by TPC; Remedial actions shared with DEC
227001 Travel inland	42,480	16,063	38 %		10,620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,480	16,063	38 %		10,620
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,480	16,063	38 %		10,620

Reasons for over/under performance:

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional			Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	
281504 Monitoring, Supervision & Appraisal of capital works	24,540	20,100	82 %		10,371
312201 Transport Equipment	16,464	8,300	50 %		4,300
312212 Medical Equipment	300	300	100 %		0
312213 ICT Equipment	29,710	1,859	6 %		1,859
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,014	30,558	43 %		16,530
Donor Dev:	0	0	0 %		0
Total:	71,014	30,558	43 %		16,530

Reasons for over/under performance:

Total For Planning : Wage Rect:	*66,457*	*29,107*	*44 %*	*13,523*
Non-Wage Reccurent:	*112,693*	*54,559*	*48 %*	*35,138*
GoU Dev:	*71,014*	*30,558*	*43 %*	*16,530*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*250,164*	*114,224*	*45.7 %*	*65,191*

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:	2 staff salary for 12 months paid - Small office equipment procured	2 staff salary for 6 months paid		2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 3 months paid.
211101 General Staff Salaries	26,659	12,879	48 %		6,274
221012 Small Office Equipment	400	0	0 %		0
Wage Rect:	26,659	12,879	48 %		6,274
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,059	12,879	48 %		6,274
Reasons for over/under performance:	Small Office equipment not purchased due non allocation of planned local revenue				
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) Two quarterly audit reports produced covering departments, sub counties and some selected secondary schools		(1)Quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centers and 95% of government aided primary schools	()Quarterly audit report covering 9 sub counties and departments
Date of submitting Quarterly Internal Audit Reports	(2019-08-15) 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	() Two quarterly internal reports are submitted by the 15th of every month after the end of each quarter to the District Speaker and giving copies to the PS MOLG, the DG of Internal Audit, The RDC, The CAO, The Secretary LGPAC The CFO and The Office of The Auditor General		(2019-01-15)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	(2019-02-15)Quarterly internal reports are submitted by the 15th of every month after the end of each quarter to the District Speaker and giving copies to the PS MOLG, the DG of Internal Audit, The RDC, The CAO, The Secretary LGPAC The CFO and The Office of The Auditor General
Non Standard Outputs:	Special Investigative Audit conducted	Nil		Special Investigative Audit conducted	Nil

221008 Computer supplies and Information Technology (IT)	700	350	50 %	350
221011 Printing, Stationery, Photocopying and Binding	600	205	34 %	150
221017 Subscriptions	1,250	1,250	100 %	1,250
227001 Travel inland	28,053	11,846	42 %	6,520
228002 Maintenance - Vehicles	400	390	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,003	14,041	45 %	8,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,003	14,041	45 %	8,270

Reasons for over/under performance:

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	1 Desk top and 1 Laptop computer procured, Services delivery units audited	Nil		1 Desk top and 1 Laptop computer procured, Services delivery units audited	Nil
312201 Transport Equipment	5,439	3,946	73 %		1,970
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,439	3,946	38 %		1,970
Donor Dev:	0	0	0 %		0
Total:	10,439	3,946	38 %		1,970

Reasons for over/under performance: The activity was planned for implementation in Q3 when the funds have accumulated and procurement process completed.

Total For Internal Audit : Wage Rect:	*26,659*	*12,879*	*48 %*	*6,274*
Non-Wage Reccurent:	*31,403*	*14,041*	*45 %*	*8,270*
GoU Dev:	*10,439*	*3,946*	*38 %*	*1,970*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*68,500*	*30,866*	*45.1 %*	*16,514*

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				**1,998,457**	**99,757**
Sector : Agriculture				**14,026**	**4,600**
Programme : Agricultural Extension Services				**14,026**	**4,600**
Lower Local Services					
Output : LLG Extension Services (LLS)				**14,026**	**4,600**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Sub-County	Anyangapuc Ngetta Sub-County	Sector Conditional Grant (Non-Wage)		14,026	4,600
Sector : Works and Transport				**18,142**	**18,141**
Programme : District, Urban and Community Access Roads				**18,142**	**18,141**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**18,142**	**18,141**
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access road in Ngetta sub county	Anyomorem Telela to Anyomorem road	Other Transfers from Central Government		18,142	18,141
Sector : Education				**1,750,707**	**69,384**
Programme : Pre-Primary and Primary Education				**1,155,828**	**25,398**
Higher LG Services					
Output : Primary Teaching Services				**969,239**	**0**
Item : 211101 General Staff Salaries					
-	Anyomorem Anyomorem Primary School	Sector Conditional Grant (Wage)	,,,,,,,	123,836	0
-	Anyangapuc Cura Primary School	Sector Conditional Grant (Wage)	,,,,,,,	120,529	0
-	Ongica Iwal Primary School	Sector Conditional Grant (Wage)	,,,,,,,	97,830	0
-	Telela Ngetta Boys Primary School	Sector Conditional Grant (Wage)	,,,,,,,	144,017	0
-	Anyangapuc Ngetta Girls Primary School	Sector Conditional Grant (Wage)	,,,,,,,	193,674	0
-	Ongica Ongica Primary School	Sector Conditional Grant (Wage)	,,,,,,,	56,439	0

-	Anyangapuc Ongura Primary School	Sector Conditional Grant (Wage)	,,,,,,,	94,490	0
-	Anyangapuc St. Paul Primary School	Sector Conditional Grant (Wage)	,,,,,,,	138,424	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**76,193**	**25,398**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem AKWIAWORO PS	Sector Conditional Grant (Non-Wage)		5,754	1,918
ANYOMOREM P.S.	Anyomorem ANYOMOREM PS	Sector Conditional Grant (Non-Wage)		10,238	3,413
CURA P.S.	Anyangapuc CURA PS	Sector Conditional Grant (Non-Wage)		11,043	3,681
IWAL P.S.	Ongica IWAL PS	Sector Conditional Grant (Non-Wage)		9,087	3,029
NGETTA BOY S P.S.	Telela NGETTA BOYS PS	Sector Conditional Grant (Non-Wage)		9,835	3,278
NGETTA GIRLS P.S.	Anyangapuc NGETTA GIRLS PS	Sector Conditional Grant (Non-Wage)		9,570	3,190
ONGICA P.S.	Ongica ONGICA PS	Sector Conditional Grant (Non-Wage)		6,575	2,192
ONGURA P.S	Anyangapuc ONURA PS	Sector Conditional Grant (Non-Wage)		7,179	2,393
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc ST PAUL PS	Sector Conditional Grant (Non-Wage)		6,913	2,304
Capital Purchases					
Output : Classroom construction and rehabilitation				**45,396**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyomorem Anyomorem Primary School	Sector Development Grant		45,396	0
Output : Latrine construction and rehabilitation				**65,000**	**0**
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Telela Akwiaworo Primary School	District Discretionary Development Equalization Grant	,,	20,000	0
Construction Services - Sanitation Facilities-409	Telela Ngetta Boys Primary School	District Discretionary Development Equalization Grant	,,	25,000	0
Construction Services - Sanitation Facilities-409	Ongica Ongica Primary School	District Discretionary Development Equalization Grant	,,	20,000	0

Programme : Secondary Education			**589,879**	**43,986**
Higher LG Services				
Output : Secondary Teaching Services			**457,921**	**0**
Item : 211101 General Staff Salaries				
-	Anyangapuc Comboni College	Sector Conditional Grant (Wage)	457,921	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**131,958**	**43,986**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	43,688	14,563
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	88,270	29,423
Programme : Special Needs Education			**5,000**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**5,000**	**0**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyomorem Ngetta Girs Primary School	Sector Development Grant	5,000	0
Sector : Health			**210,783**	**7,382**
Programme : Primary Healthcare			**210,783**	**7,382**
Higher LG Services				
Output : District healthcare management services			**196,019**	**0**
Item : 211101 General Staff Salaries				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Wage)	196,019	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**4,315**	**2,158**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)	4,315	2,158
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,449**	**5,225**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGICA III	Ongica	Sector Conditional Grant (Non-Wage)	10,449	5,225
Sector : Water and Environment			**3,800**	**0**
Programme : Rural Water Supply and Sanitation			**3,800**	**0**
Capital Purchases				

Output : Borehole drilling and rehabilitation			**3,800**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ongica Baragobo BH	Sector Development Grant	3,800	0
Sector : Social Development			**1,000**	**250**
Programme : Community Mobilisation and Empowerment			**1,000**	**250**
Capital Purchases				
Output : Administrative Capital			**1,000**	**250**
Item : 312302 Intangible Fixed Assets				
Support to Lira Babies Home Ngetta	Anyangapuc Ngetta Babies Home	District Discretionary Development Equalization Grant	1,000	250
LCIII : Barr			**3,558,771**	**137,866**
Sector : Agriculture			**14,026**	**7,000**
Programme : Agricultural Extension Services			**14,026**	**7,000**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**7,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr Sub County	Ayira Barr Sub County	Sector Conditional Grant (Non-Wage)	14,026	7,000
Sector : Works and Transport			**222,076**	**66,055**
Programme : District, Urban and Community Access Roads			**222,076**	**66,055**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**27,076**	**27,076**
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access road in Barr sub county	Ober Telela to Otuno to Akuriluba road	Other Transfers from Central Government	27,076	27,076
Capital Purchases				
Output : Rural roads construction and rehabilitation			**195,000**	**38,980**
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Alebere Barr Jn to Amach Corner	Other Transfers from Central Government	195,000	38,980
Sector : Education			**2,101,387**	**50,886**
Programme : Pre-Primary and Primary Education			**1,864,669**	**42,076**
Higher LG Services				
Output : Primary Teaching Services			**1,683,024**	**0**

Item : 211101 General Staff Salaries					
-	Alebere Abolet primary school	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	78,945	0
-	Abunga Abunga Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	77,306	0
-	Alebere Agweng Modern Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	92,802	0
-	Olilo Ajia Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	93,911	0
-	Ober Akalocero Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	78,649	0
-	Alebere Alebere Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	83,225	0
-	Onywako Atira Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	58,406	0
-	Abunga Ayamo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	111,263	0
-	Alebere Ayel Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	39,201	0
-	Ayira Ayira Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	85,871	0
-	Ayira Barr Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	101,423	0
-	Olilo Igony Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	64,994	0
-	Ober Ober Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	100,223	0
-	Ayira Obot Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	92,034	0
-	Olilo Olilo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	102,505	0
-	Ayira Ololango Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	57,155	0
-	Onywako Onywako Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	80,133	0

-	Ober Opem Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	94,766	0
-	Abunga Orem Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	100,364	0
-	Onywako Tetyang Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,,,,,,,,	89,847	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**138,979**	**42,076**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABOLET P.S.	Alebere ABOLET PS	Sector Conditional Grant (Non-Wage)		6,792	2,264
ABUNGA P.S.	Abunga ABUNGA PS	Sector Conditional Grant (Non-Wage)		7,774	2,591
AGWENG MODERN P.S	Alebere AGWENG MODERN	Sector Conditional Grant (Non-Wage)		18,184	1,811
AJIA P.S.	Olilo AJIA PS	Sector Conditional Grant (Non-Wage)		7,460	2,487
AKALOCERO P.S	Alebere AKALOCERO	Sector Conditional Grant (Non-Wage)		4,023	1,341
ALEBERE P.S.	Alebere ALEBERE PS	Sector Conditional Grant (Non-Wage)		4,981	1,660
ATIRA P.S	Onywako ATIRA PS	Sector Conditional Grant (Non-Wage)		4,627	1,542
AYAMO P.S.	Abunga AYAMO	Sector Conditional Grant (Non-Wage)		6,583	2,194
AYEL P.S.	Alebere AYEL PS	Sector Conditional Grant (Non-Wage)		4,707	1,569
AYIRA P.S	Ayira AYIRA PS	Sector Conditional Grant (Non-Wage)		4,852	1,617
BARR P.S.	Ayira BARR PS	Sector Conditional Grant (Non-Wage)		9,135	3,045
IGONY P.S	Olilo IGONY PS	Sector Conditional Grant (Non-Wage)		4,804	1,601
OBOT P.S.	Ayira OBOT PS	Sector Conditional Grant (Non-Wage)		9,723	3,241
OLILO P.S.	Olilo OLILO PS	Sector Conditional Grant (Non-Wage)		8,644	2,881
OLOLANGO P.S	Ayira OLOLANGO PS	Sector Conditional Grant (Non-Wage)		5,955	1,985
ONYWAKO P.S.	Onywako ONYWAKO	Sector Conditional Grant (Non-Wage)		7,404	2,468
OPEM P.S.	Ayira OPEM PS	Sector Conditional Grant (Non-Wage)		7,082	2,361
OREM P.S	Abunga OREM PS	Sector Conditional Grant (Non-Wage)		8,741	2,914

TETYANG	Onywako TETYANG PS	Sector Conditional Grant (Non-Wage)	7,509	2,503
Capital Purchases				
Output : Classroom construction and rehabilitation			**42,665**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Alebere Ayel Primary School	Sector Development Grant	42,665	0
Programme : Secondary Education			**236,718**	**8,811**
Higher LG Services				
Output : Secondary Teaching Services			**210,286**	**0**
Item : 211101 General Staff Salaries				
-	Ayira Barr Secondary School	Sector Conditional Grant (Wage)	210,286	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**26,432**	**8,811**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	26,432	8,811
Sector : Health			**317,675**	**8,899**
Programme : Primary Healthcare			**317,675**	**8,899**
Higher LG Services				
Output : District healthcare management services			**299,877**	**0**
Item : 211101 General Staff Salaries				
Abunga HCII	Abunga Abunga HC II	Sector Conditional Grant (Wage)	48,725	0
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Wage)	186,391	0
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Wage)	64,762	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**17,798**	**8,899**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Abunga	Sector Conditional Grant (Non-Wage)	3,674	1,837
BARR III	Ayira	Sector Conditional Grant (Non-Wage)	10,449	5,225
ONYWAKO II	Onywako	Sector Conditional Grant (Non-Wage)	3,674	1,837
Sector : Water and Environment			**24,800**	**0**

Programme : Rural Water Supply and Sanitation			**24,800**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,800**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ayamo Alepo BH	Sector Development Grant	3,800	0
Construction Services - New Structures-402	Onywako Onywako HCII	Sector Development Grant	21,000	0
Sector : Social Development			**9,000**	**4,000**
Programme : Community Mobilisation and Empowerment			**9,000**	**4,000**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**6,000**	**2,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support quarterly support supervision	Ayamo Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	2,000
Capital Purchases				
Output : Administrative Capital			**3,000**	**2,000**
Item : 312302 Intangible Fixed Assets				
Support follow up of probation cases	Abunga CBS Dept	District Discretionary Development Equalization Grant	3,000	2,000
Sector : Public Sector Management			**869,808**	**1,025**
Programme : District and Urban Administration			**869,808**	**1,025**
Lower Local Services				
Output : Lower Local Government Administration			**869,808**	**1,025**
Item : 263104 Transfers to other govt. units (Current)				
Operations Fund	Ayira NUSAF 3 DESK Office	Other Transfers from Central Government	67,815	1,025
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Barr Sub County	Ayira Barr Sub County	Other Transfers from Central Government	801,993	0
LCIII : Adekokwok			**5,545,416**	**465,821**
Sector : Agriculture			**264,012**	**29,433**
Programme : Agricultural Extension Services			**61,633**	**8,000**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**8,000**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Adekokwok Sub-County	Adekokwok Adekokwok Sub-County	Sector Conditional Grant (Non-Wage)	14,026	8,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			**47,608**	**0**
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	Sector Development Grant	47,608	0
Programme : District Production Services			**202,378**	**21,433**
Capital Purchases				
Output : Administrative Capital			**111,372**	**5,750**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok Production department	Other Transfers from Central Government	62,552	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	Sector Development Grant	30,080	5,750
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Adekokwok Production department	Sector Development Grant	4,840	0
Furniture and Fixtures - Conference Tables-635	Adekokwok Production department	Sector Development Grant	900	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Adekokwok Production department	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424	Adekokwok Production department	Sector Development Grant	11,000	0
Output : Non Standard Service Delivery Capital			**91,006**	**15,683**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	District Discretionary Development Equalization Grant	29,960	13,971
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Adekokwok Production department	District Discretionary Development Equalization Grant	4,000	1,712
Item : 312202 Machinery and Equipment				

Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	District Discretionary Development Equalization Grant	4,148	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Adekokwok Production department	District Discretionary Development Equalization Grant	4,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Adekokwok Production department	District Discretionary Development Equalization Grant	8,350	0
Cultivated Assets - Plantation-424	Adekokwok Production department	District Discretionary Development Equalization Grant	14,508	0
Cultivated Assets - Seedlings-426	Adekokwok Production department	District Discretionary Development Equalization Grant	25,240	0
Sector : Works and Transport			**303,382**	**127,253**
Programme : District, Urban and Community Access Roads			**303,382**	**127,253**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**20,956**	**20,957**
Item : 263204 Transfers to other govt. units (Capital)				
Opening of Community access roads inAdekokwok	Boroboro East Telela-Teobwolo CAR	Other Transfers from Central Government	20,956	20,957
Capital Purchases				
Output : Non Standard Service Delivery Capital			**95,925**	**2,159**
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Adekokwok Roads and Engineering	Other Transfers from Central Government	95,925	2,159
Output : Rural roads construction and rehabilitation			**186,500**	**104,138**
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Adekokwok Adekokwok -Ajia road	District Discretionary Development Equalization Grant	2,200	4,472
Roads and Bridges - Contracts-1562	Boroboro East Lango Diocese Hq to British corner road	Sector Development Grant	184,300	99,667
Sector : Education			**2,662,912**	**154,331**

Programme : Pre-Primary and Primary Education				**1,105,239**	**21,945**
Higher LG Services					
Output : Primary Teaching Services				**1,009,389**	**0**
Item : 211101 General Staff Salaries					
-	Adekokwok Acwikot Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	71,839	0
-	Boke Acwikot Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	71,839	0
-	Adekokwok Adekokwok Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	127,074	0
-	Boroboro East Adwila Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	87,074	0
-	Akia Akia Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	156,749	0
-	Boke Boke Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	169,614	0
-	Akia Burlobo Rockview Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	102,039	0
-	Boroboro East Canon Lawrence Dem School	Sector Conditional Grant (Wage)	,,,,,,,,	145,885	0
-	Boroboro East Owinyo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	77,276	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**65,834**	**21,945**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACWIKOT P.S	Boke Acwikot PS	Sector Conditional Grant (Non-Wage)		5,625	1,875
ADEKOKWOK P.S.	Adekokwok Adekokwok PS	Sector Conditional Grant (Non-Wage)		7,219	2,406
ADWILA P.S. SEVEN	Boroboro West Adwila	Sector Conditional Grant (Non-Wage)		5,641	1,880
AKIA P.S.	Akia AKIA PS	Sector Conditional Grant (Non-Wage)		11,148	3,716
BOKE P.S.	Boke BOKE PS	Sector Conditional Grant (Non-Wage)		11,848	3,949
BURLOBO ROCK VIEW P.S.	Akia BURLOBO ROCKVIEW PS	Sector Conditional Grant (Non-Wage)		6,301	2,100

CANNON LAWRENCE DEMO. P.S.	Boroboro East CANNON LAWRENCE DEMO PS	Sector Conditional Grant (Non-Wage)	11,019	3,673
OWINYO P.S	Boroboro East OWINYO PS	Sector Conditional Grant (Non-Wage)	7,034	2,345
Capital Purchases				
Output : Classroom construction and rehabilitation			**28,770**	**0**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Office of DEO	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant ,	6,830	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	15,264	0
Monitoring, Supervision and Appraisal - Fuel-2180	Akia DEO OFFICE	Sector Development Grant ,	5,676	0
Output : Provision of furniture to primary schools			**1,245**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akia Akia Primary School	District Discretionary Development Equalization Grant	1,245	0
Programme : Secondary Education			**840,739**	**98,066**
Higher LG Services				
Output : Secondary Teaching Services			**511,541**	**0**
Item : 211101 General Staff Salaries				
-	Boroboro East Dr. Obote College	Sector Conditional Grant (Wage)	511,541	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**294,198**	**98,066**
Item : 263367 Sector Conditional Grant (Non-Wage)				
DJRA COMPLEHENSIVE SS AKIA	Akia	Sector Conditional Grant (Non-Wage)	35,937	11,979
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	190,615	63,538
STANDARD HIGH SCHOOL	Boke	Sector Conditional Grant (Non-Wage)	67,646	22,549
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**35,000**	**0**

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akia DEO OFFICE	Sector Development Grant	17,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	Sector Development Grant	17,500	0
Programme : Skills Development			**607,949**	**0**
Higher LG Services				
Output : Tertiary Education Services			**300,720**	**0**
Item : 211101 General Staff Salaries				
Payment of Staff Salaries	Boroboro West Canon Lawrence Primary Teachers College	Sector Conditional Grant (Wage)	300,720	0
Lower Local Services				
Output : Skills Development Services			**307,230**	**0**
Item : 291001 Transfers to Government Institutions				
Ave Maria Community Polytechnic Institute	Angwet-Angwet Angwet Angwet	Sector Conditional Grant (Non-Wage)	54,000	0
Canon Lwrence Primary Teachers College	Boroboro West Boroboro	Sector Conditional Grant (Non-Wage)	253,230	0
Programme : Education & Sports Management and Inspection			**108,985**	**34,320**
Capital Purchases				
Output : Administrative Capital			**108,985**	**34,320**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok DEO OFFICE	Sector Development Grant	2,000	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant ,	58,546	33,820
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant ,	48,438	33,820
Sector : Health			**1,166,728**	**90,927**
Programme : Primary Healthcare			**1,064,147**	**83,872**
Higher LG Services				
Output : District healthcare management services			**111,530**	**0**
Item : 211101 General Staff Salaries				
Anyangatir HC III	Boroboro East Anyangatir HC III	Sector Conditional Grant (Wage)	111,530	0

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**8,528**	**4,264**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Boroboro East	Sector Conditional Grant (Non-Wage)	4,213	2,106
ST. FRANCIS DISPENSARY	Akia	Sector Conditional Grant (Non-Wage)	4,315	2,158
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,540**	**3,270**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGATIR HEALTH CENTRE II	Boroboro East	Sector Conditional Grant (Non-Wage)	6,540	3,270
Capital Purchases				
Output : Administrative Capital			**124,998**	**31,250**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DHO Office	Sector Development Grant	33,792	5,600
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DHO Office	Sector Development Grant	38,651	12,000
Monitoring, Supervision and Appraisal - Inspections-1261	Adekokwok DHO Office	Sector Development Grant	2,966	5,000
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	Sector Development Grant	22,770	2,966
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok DHO Office	Sector Development Grant	20,220	5,684
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Adekokwok DHO Office	Sector Development Grant	6,600	0
Output : Non Standard Service Delivery Capital			**811,981**	**45,089**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	External Financing ,	6,466	947
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Office of DHO	External Financing	150,000	38,147
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok Office of DHO	External Financing	450,000	5,995
Monitoring, Supervision and Appraisal - Material Supplies-1263	Adekokwok Office of DHO	External Financing	146,981	0
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok Office of DHO	External Financing ,	8,534	947
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok Office of DHO	External Financing	50,000	0
Output : Staff Houses Construction and Rehabilitation			**569**	**0**
Item : 312102 Residential Buildings				

Building Construction - Monitoring and Supervision-244	Adekokwok DHO Office	Sector Development Grant	569	0
Programme : Health Management and Supervision			**102,581**	**7,055**
Capital Purchases				
Output : Administrative Capital			**102,581**	**7,055**
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Adekokwok DHO Office	District Discretionary Development Equalization Grant	80,000	0
Building Construction - Monitoring and Supervision-243	Adekokwok DHO Office	District Discretionary Development Equalization Grant	6,500	7,055
Building Construction - General Construction Works-227	Adekokwok DHO Office (Retention)	District Discretionary Development Equalization Grant	4,807	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Adekokwok Office of DHO	District Discretionary Development Equalization Grant	11,274	0
Sector : Water and Environment			**39,700**	**9,267**
Programme : Natural Resources Management			**39,700**	**9,267**
Capital Purchases				
Output : Administrative Capital			**13,700**	**9,267**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Natural Resources Department (Env)	District Discretionary Development Equalization Grant	8,100	4,667
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Natural Resources Department	District Discretionary Development Equalization Grant	5,600	4,600
Output : Non Standard Service Delivery Capital			**26,000**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok Natural Resources Department	External Financing	26,000	0
Sector : Social Development			**979,498**	**16,764**
Programme : Community Mobilisation and Empowerment			**979,498**	**16,764**
Lower Local Services				

Output : Community Development Services for LLGs (LLS)			**21,776**	**4,741**
Item : 242003 Other				
Maintenance of Vehicles	Adekokwok CBS Dept	Locally Raised Revenues	1,003	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conduct quarterly GBV Coordination meeting	Adekokwok CBS Department	Sector Conditional Grant (Non-Wage)	8,773	1,741
Support to Lira Mental Health Association	Angwet-Angwet CBS Department	Sector Conditional Grant (Non-Wage)	3,000	0
Provide support to FAL Instructors	Adekokwok Sub Counties	Sector Conditional Grant (Non-Wage)	9,000	3,000
Capital Purchases				
Output : Administrative Capital			**14,200**	**0**
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Adekokwok CBS Dept	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Adekokwok CBS Department	District Discretionary Development Equalization Grant	5,000	0
ICT - Tablet Computers-850	Adekokwok CBS Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312302 Intangible Fixed Assets				
Work Based Inspection	Angwet-Angwet CBS Dept	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			**943,522**	**12,023**
Item : 312302 Intangible Fixed Assets				
Support to operations, project development monitoring and recovery of UWEP Projects	Adekokwok District Headquarters	Other Transfers from Central Government	20,368	514
Support to YLP Operations, project generations, monitoring and recovery activities	Adekokwok District Headquarters	Other Transfers from Central Government	39,783	11,509
Support GBV prevention and response	Adekokwok Headquarters	External Financing	16,000	0
Project Funds for disbursement to UWEP groups	Adekokwok Sub Counties	Other Transfers from Central Government	240,000	0
Youth Livelihood Project Fund for disbursement to groups	Adekokwok Sub Counties	Other Transfers from Central Government	627,371	0

Sector : Public Sector Management			**115,046**	**33,900**
Programme : District and Urban Administration			**93,501**	**25,600**
Lower Local Services				
Output : Lower Local Government Administration			**73,728**	**25,600**
Item : 263104 Transfers to other govt. units (Current)				
Contract Staff Salaries (Incl. Casuals, Temporary)	Adekokwok NUSAF 3 DESK Office	Other Transfers from Central Government	73,728	25,600
Capital Purchases				
Output : Administrative Capital			**19,773**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Adekokwok Flash Toilet in Former Finance Block	District Discretionary Development Equalization Grant	7,529	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Adekokwok Architectural Design for Lango Cultural Center.	District Discretionary Development Equalization Grant	12,244	0
Programme : Local Statutory Bodies			**5,081**	**0**
Capital Purchases				
Output : Administrative Capital			**5,081**	**0**
Item : 312211 Office Equipment				
Book shelve	Adekokwok Clerk to council	District Discretionary Development Equalization Grant	2,081	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of clerk to council	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			**16,464**	**8,300**
Capital Purchases				
Output : Administrative Capital			**16,464**	**8,300**
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok Planning Department	District Discretionary Development Equalization Grant	16,464	8,300
Sector : Accountability			**14,139**	**3,946**
Programme : Financial Management and Accountability(LG)			**8,700**	**0**

Capital Purchases				
Output : Administrative Capital			**8,700**	**0**
Item : 312211 Office Equipment				
Procurement of 1 Heavy Duty Weighing Scale	Adekokwok District Store	District Discretionary Development Equalization Grant	2,700	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of CFO(2 IFMS Computers)	District Discretionary Development Equalization Grant	6,000	0
Programme : Internal Audit Services			**5,439**	**3,946**
Capital Purchases				
Output : Administrative Capital			**5,439**	**3,946**
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok District Internal Audit	District Discretionary Development Equalization Grant	5,439	3,946
LCIII : Ogur			**2,690,170**	**100,301**
Sector : Agriculture			**14,026**	**5,972**
Programme : Agricultural Extension Services			**14,026**	**5,972**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**5,972**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogur Sub-County	Ogur Ogur Sub-County	Sector Conditional Grant (Non-Wage)	14,026	5,972
Sector : Works and Transport			**40,632**	**30,632**
Programme : District, Urban and Community Access Roads			**40,632**	**30,632**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**20,632**	**20,632**
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access road in Ogur sub county	Alwala CAR	Other Transfers from Central Government	20,632	20,632
Capital Purchases				
Output : Rural roads construction and rehabilitation			**20,000**	**10,000**
Item : 312103 Roads and Bridges				

Roads and Bridges - Construction Services-1560	Aler Repair of Obim Box culvert	Other Transfers from Central Government		20,000	10,000
Sector : Education				**1,094,923**	**42,072**
Programme : Pre-Primary and Primary Education				**969,229**	**33,507**
Higher LG Services					
Output : Primary Teaching Services				**868,707**	**0**
Item : 211101 General Staff Salaries					
-	Akangi Akangi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	89,932	0
-	Akano Akano Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	74,791	0
-	Akor Akor Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	116,634	0
-	Apoka Aler Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	108,945	0
-	Akano Coorom Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	181,267	0
-	Akano Iwal Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	97,830	0
-	Ogur Ogur CentralPrimary School	Sector Conditional Grant (Wage)	,,,,,,,,	37,264	0
-	Apoka Ogur Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	122,044	0
-	Ogur Okwaloamara Primary School	Sector Conditional Grant (Wage)	,,,,,,,,	40,000	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**100,522**	**33,507**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKANGI P.7 SCHOOL	Akangi AKANGI PS	Sector Conditional Grant (Non-Wage)		10,447	3,482
AKANO P.S.	Akano AKANO PS	Sector Conditional Grant (Non-Wage)		10,302	3,434
AKOR P.7	Akor AKOR PS	Sector Conditional Grant (Non-Wage)		5,480	1,827
ALER P.S.	Apoka ALER PS	Sector Conditional Grant (Non-Wage)		12,065	4,022
COOROM P.S.	Akano COOROM PS	Sector Conditional Grant (Non-Wage)		14,505	4,835

LWALA P.7 SCHOOL	Akano LWALA PS	Sector Conditional Grant (Non-Wage)	11,099	3,700
OGUR P.S.	Apoka OGUR PS	Sector Conditional Grant (Non-Wage)	16,606	5,535
OKWALOAMARA P. 7 SCHOOL	Ogur OKWALOAMARA PS	Sector Conditional Grant (Non-Wage)	9,956	3,319
OGUR CENTRAL P.S.	Ogur OUR CENTRAL PS	Sector Conditional Grant (Non-Wage)	10,061	3,354
Programme : Secondary Education			**125,694**	**8,565**
Higher LG Services				
Output : Secondary Teaching Services			**100,000**	**0**
Item : 211101 General Staff Salaries				
-	Apoka Ogur SS	Sector Conditional Grant (Wage)	100,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**25,694**	**8,565**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Apoka	Sector Conditional Grant (Non-Wage)	25,694	8,565
Sector : Health			**557,620**	**17,625**
Programme : Primary Healthcare			**557,620**	**17,625**
Higher LG Services				
Output : District healthcare management services			**517,562**	**0**
Item : 211101 General Staff Salaries				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Wage)	17,343	0
Ogur HC IV	Ogur Ogur HC IV	Sector Conditional Grant (Wage)	500,219	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**35,251**	**17,625**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI HEALTH CENTRE II	Akangi	Sector Conditional Grant (Non-Wage)	3,674	1,837
OGUR IV	Ogur	Sector Conditional Grant (Non-Wage)	31,577	15,788
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**4,807**	**0**
Item : 312102 Residential Buildings				

Building Construction - Contractor-217	Ogur Ogur HC IV (Retention)	Sector Development Grant	4,807	0
Sector : Water and Environment			**164,421**	**0**
Programme : Rural Water Supply and Sanitation			**164,421**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**21,000**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lwala Lwala P/S	Sector Development Grant	21,000	0
Output : Construction of piped water supply system			**143,421**	**0**
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aler ALer TC Water Scheme	Sector Development Grant	143,421	0
Sector : Social Development			**6,000**	**1,000**
Programme : Community Mobilisation and Empowerment			**6,000**	**1,000**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**6,000**	**1,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Training of war Victims in Financial Literacy	Ogur Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	1,000
Sector : Public Sector Management			**812,548**	**3,000**
Programme : District and Urban Administration			**812,548**	**3,000**
Lower Local Services				
Output : Lower Local Government Administration			**812,548**	**3,000**
Item : 263104 Transfers to other govt. units (Current)				
CBA Allowance	Ogur NUSAF 3 DESK Office	Other Transfers from Central Government	10,555	3,000
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Ogur Sub County	Ogur Ogur Sub County	Other Transfers from Central Government	801,993	0
LCIII : Lira			**2,722,467**	**404,990**
Sector : Agriculture			**26,026**	**7,580**
Programme : Agricultural Extension Services			**14,026**	**7,580**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**7,580**

Item : 263367 Sector Conditional Grant (Non-Wage)					
Lira Sub-County	Barapwo Lira Sub-County	Sector Conditional Grant (Non-Wage)		14,026	7,580
Programme : District Production Services				**12,000**	**0**
Capital Purchases					
Output : Administrative Capital				**12,000**	**0**
Item : 312104 Other Structures					
Materials and supplies - Fencing Materials-1164	Barapwo Anai bung	Sector Development Grant		12,000	0
Sector : Works and Transport				**316,066**	**148,198**
Programme : District, Urban and Community Access Roads				**316,066**	**148,198**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**18,933**	**18,933**
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access roads in Lira sub county	Barapwo CAR	Other Transfers from Central Government		18,933	18,933
Capital Purchases					
Output : Rural roads construction and rehabilitation				**297,133**	**129,265**
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University road	Sector Development Grant		297,133	129,265
Sector : Education				**2,190,803**	**234,154**
Programme : Pre-Primary and Primary Education				**1,284,117**	**28,935**
Higher LG Services					
Output : Primary Teaching Services				**1,117,817**	**0**
Item : 211101 General Staff Salaries					
-	Amuca amuca Primary School	Sector Conditional Grant (Wage)	,,,,,,,	205,415	0
-	Anai Anai Primary School	Sector Conditional Grant (Wage)	,,,,,,,	189,438	0
-	Barapwo Barapwo Primary School	Sector Conditional Grant (Wage)	,,,,,,,	105,991	0
-	Anai Olaka Annex Primary School	Sector Conditional Grant (Wage)	,,,,,,,	141,813	0
-	Barapwo Olaka Primary School	Sector Conditional Grant (Wage)	,,,,,,,	97,007	0

-	Omito Omito Primary School	Sector Conditional Grant (Wage)	,,,,,,,	185,164	0
-	Anai Punuoluru Primary School	Sector Conditional Grant (Wage)	,,,,,,,	76,234	0
-	Amuca Te- Okole Primary School	Sector Conditional Grant (Wage)	,,,,,,,	116,755	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**86,806**	**28,935**
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca AMUCA PS	Sector Conditional Grant (Non-Wage)		14,545	4,848
ANAI P.S.	Anai ANAI PS	Sector Conditional Grant (Non-Wage)		9,715	3,238
BARAPWO P.S.	Barapwo BARAPWO PS	Sector Conditional Grant (Non-Wage)		14,746	4,915
OLAKA ANNEX P.S	Anai OLAKA ANNEX PS	Sector Conditional Grant (Non-Wage)		8,652	2,884
OLAKA P.S.	Barapwo OLAKA PS	Sector Conditional Grant (Non-Wage)		8,724	2,908
OMITO P.S.	Omito OMITO PS	Sector Conditional Grant (Non-Wage)		12,677	4,226
PUNUOLURU P.S	Anai PUNUOLURO PS	Sector Conditional Grant (Non-Wage)		7,750	2,583
TEOKOLE P.S.	Amuca TEOKOLE PS	Sector Conditional Grant (Non-Wage)		9,996	3,332
Capital Purchases					
Output : Classroom construction and rehabilitation				**47,711**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Anai Anai Primary School	District Discretionary Development Equalization Grant	,	28,800	0
Building Construction - Contractor-216	Anai Anai Primary School	Sector Development Grant	,	18,911	0
Output : Latrine construction and rehabilitation				**31,783**	**0**
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Amuca Te-Okole Primary School	District Discretionary Development Equalization Grant		31,783	0
Programme : Secondary Education				**906,686**	**205,219**
Higher LG Services					

Output : Secondary Teaching Services			**291,031**	**0**
Item : 211101 General Staff Salaries				
-	Amuca Lira SS	Sector Conditional Grant (Wage)	291,031	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**615,656**	**205,219**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Anai	Sector Conditional Grant (Non-Wage)	141,634	47,211
KING JAMES COMP. SS	Anai	Sector Conditional Grant (Non-Wage)	191,523	63,841
LIGHT VOC SS	Amuca	Sector Conditional Grant (Non-Wage)	203,221	67,740
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)	79,277	26,426
Sector : Health			**173,772**	**15,058**
Programme : Primary Healthcare			**173,772**	**15,058**
Higher LG Services				
Output : District healthcare management services			**151,383**	**0**
Item : 211101 General Staff Salaries				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Wage)	151,383	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**4,213**	**2,106**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Amuca	Sector Conditional Grant (Non-Wage)	4,213	2,106
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,449**	**5,225**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAR -APWO III	Barapwo	Sector Conditional Grant (Non-Wage)	10,449	5,225
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**7,727**	**7,727**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barapwo Barapwo HC III	Sector Development Grant	7,727	7,727
Sector : Water and Environment			**3,800**	**0**
Programme : Rural Water Supply and Sanitation			**3,800**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**3,800**	**0**

Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Anai Opila BH	Sector Development Grant	3,800	0
Sector : Social Development			**12,000**	**0**
Programme : Community Mobilisation and Empowerment			**12,000**	**0**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**12,000**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD Special Grant livelihoods Support to Persons with Disabilities	Barapwo Various Groups	Sector Conditional Grant (Non-Wage)	12,000	0
LCIII : Aromo			**1,869,010**	**125,201**
Sector : Agriculture			**14,026**	**7,672**
Programme : Agricultural Extension Services			**14,026**	**7,672**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**7,672**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo Sub-County	Otara Aromo Sub-County	Sector Conditional Grant (Non-Wage)	14,026	7,672
Sector : Works and Transport			**104,699**	**57,944**
Programme : District, Urban and Community Access Roads			**104,699**	**57,944**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**19,199**	**19,199**
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Aromo sub county	Odoro Aleka to Odoro community road	Other Transfers from Central Government	19,199	19,199
Capital Purchases				
Output : Rural roads construction and rehabilitation			**85,500**	**38,745**
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Apuce Agwa Bridge to Aswa market	Other Transfers from Central Government	75,500	25,655
Roads and Bridges - Labourers Wages-1566	Acutkumu Any emergency on the road	Other Transfers from Central Government	10,000	13,090
Sector : Education			**1,357,753**	**44,888**

Programme : Pre-Primary and Primary Education				**1,195,004**	**33,782**
Higher LG Services					
Output : Primary Teaching Services				**1,018,956**	**0**
Item : 211101 General Staff Salaries					
-	Acutkumu Acutkumu Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	74,351	0
-	Arwotomito Akore Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	137,533	0
-	Apua Apua Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	78,246	0
-	Barpii Aromo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	64,268	0
-	Apuce Ayami Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	97,892	0
-	Walela Ayile Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	93,986	0
-	Apua Odoro Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	55,217	0
-	Otara Oketkwer Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	100,961	0
-	Walela Okio Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	62,410	0
-	Barpii Otara Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	111,391	0
-	Walela Walela Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,	142,702	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**101,346**	**33,782**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACUTKUMU P.S.	Acutkumu Acutkunu PS	Sector Conditional Grant (Non-Wage)		8,596	2,865
AKORE PS	Arwotomito AKORE PS	Sector Conditional Grant (Non-Wage)		11,872	3,957
APUA P. S.	Apua APUA PS	Sector Conditional Grant (Non-Wage)		8,773	2,924
AROMO P.S.	Barpii AROMO PS	Sector Conditional Grant (Non-Wage)		7,324	2,441

AYAMI P.S.	Apuce AYAMI PS	Sector Conditional Grant (Non-Wage)	10,624	3,541
AYILE P.S.	Walela AYILE PS	Sector Conditional Grant (Non-Wage)	10,061	3,354
ODORO PS	Apua ODORO PS	Sector Conditional Grant (Non-Wage)	8,781	2,927
Oketkwer Primary School	Otara OKETKWER PS	Sector Conditional Grant (Non-Wage)	10,962	3,654
OKIO P.S.	Walela OKIO PS	Sector Conditional Grant (Non-Wage)	7,066	2,355
OTARA P.S.	Barpii OTARA PS	Sector Conditional Grant (Non-Wage)	8,499	2,833
WALELAP.S.	Walela WALELA PS	Sector Conditional Grant (Non-Wage)	8,789	2,930
Capital Purchases				
Output : Classroom construction and rehabilitation			**74,702**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Arwotomito Akore Primary School	Sector Development , Grant	44,702	0
Building Construction - Contractor-216	Walela Ayile Primary School	Sector Development , Grant	30,000	0
Programme : Secondary Education			**162,749**	**11,105**
Higher LG Services				
Output : Secondary Teaching Services			**129,433**	**0**
Item : 211101 General Staff Salaries				
-	Arwotomito Aromo Voc SS	Sector Conditional Grant (Wage)	129,433	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**33,316**	**11,105**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	33,316	11,105
Sector : Health			**355,019**	**8,899**
Programme : Primary Healthcare			**355,019**	**8,899**
Higher LG Services				
Output : District healthcare management services			**337,222**	**0**
Item : 211101 General Staff Salaries				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Wage)	73,308	0
Aromo HC III	Otara Aromo	Sector Conditional Grant (Wage)	201,065	0

Walela HC II	Walela Walela	Sector Conditional Grant (Wage)	62,849	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**17,798**	**8,899**
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUCE II	Apuce	Sector Conditional Grant (Non-Wage)	3,674	1,837
AROMO III	Otara	Sector Conditional Grant (Non-Wage)	10,449	5,225
WALELA II	Walela	Sector Conditional Grant (Non-Wage)	3,674	1,837
Sector : Water and Environment			**24,800**	**0**
Programme : Rural Water Supply and Sanitation			**24,800**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,800**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Walela Okio P/S	Sector Development , Grant	21,000	0
Construction Services - Other Construction Works-405	Apuce Paranyim BH	Sector Development , Grant	3,800	0
Sector : Social Development			**12,712**	**5,799**
Programme : Community Mobilisation and Empowerment			**12,712**	**5,799**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**6,000**	**2,000**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sensitize community on nutrition and school feeding	Otara Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	2,000
Capital Purchases				
Output : Administrative Capital			**6,712**	**3,799**
Item : 312302 Intangible Fixed Assets				
Pilot ICOLEW in three sub counties	Otara CBS Dept	District Discretionary Development Equalization Grant	6,712	3,799
LCIII : Agweng			**1,805,662**	**73,558**
Sector : Agriculture			**14,026**	**7,800**
Programme : Agricultural Extension Services			**14,026**	**7,800**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**7,800**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Agweng Sub-County	Angolocom Agweng Sub-County	Sector Conditional Grant (Non-Wage)		14,026	7,800
Sector : Works and Transport				**113,224**	**19,315**
Programme : District, Urban and Community Access Roads				**113,224**	**19,315**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**16,815**	**16,815**
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access roads in Agweng sub county	Baroganda Ayitunga to Abananga	Other Transfers from Central Government		16,815	16,815
Capital Purchases					
Output : Rural roads construction and rehabilitation				**96,409**	**2,500**
Item : 312103 Roads and Bridges					
Roads and Bridges - Maintenance and Repair-1567	Acelela Agweng T.C to Orit Bridge road	Other Transfers from Central Government		86,408	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Acelela Tree planting along three roads	Other Transfers from Central Government		10,001	2,500
Sector : Education				**1,512,475**	**43,173**
Programme : Pre-Primary and Primary Education				**659,128**	**22,601**
Higher LG Services					
Output : Primary Teaching Services				**562,639**	**0**
Item : 211101 General Staff Salaries					
-	Abala Abala Primary School	Sector Conditional Grant (Wage)	,,,,,	82,784	0
-	Teoburu Agak Primary School	Sector Conditional Grant (Wage)	,,,,,	122,490	0
-	Acelela Agweng Primary School	Sector Conditional Grant (Wage)	,,,,,	92,802	0
-	Angolocom Angolocom Primary School	Sector Conditional Grant (Wage)	,,,,,	108,091	0
-	Orit Orit Primary School	Sector Conditional Grant (Wage)	,,,,,	83,263	0
-	Teadwong Wigweng Primary School	Sector Conditional Grant (Wage)	,,,,,	73,209	0
Lower Local Services					

Output : Primary Schools Services UPE (LLS)			**55,051**	**22,601**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala ABALA PS	Sector Conditional Grant (Non-Wage)	10,093	3,364
AGAK P.S.	Teoburu AGAK PS	Sector Conditional Grant (Non-Wage)	12,524	4,175
AGWENG P.7	Acelela AGWENG PS	Sector Conditional Grant (Non-Wage)	5,432	6,061
ANGOLOCOM P.7 SCHOOL	Angolocom ANGOLOCOM PS	Sector Conditional Grant (Non-Wage)	11,325	3,775
ORIT P.S.	Orit ORIT PS	Sector Conditional Grant (Non-Wage)	8,322	2,774
WIGWENG P.S	Teadwong WIGWENG PS	Sector Conditional Grant (Non-Wage)	7,356	2,452
Capital Purchases				
Output : Classroom construction and rehabilitation			**41,437**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Teoburu Wigweng Primary School	Sector Development Grant	41,437	0
Programme : Secondary Education			**227,398**	**20,572**
Higher LG Services				
Output : Secondary Teaching Services			**165,683**	**0**
Item : 211101 General Staff Salaries				
-	Acelela Agweng SS	Sector Conditional Grant (Wage)	165,683	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**61,715**	**20,572**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Acelela	Sector Conditional Grant (Non-Wage)	61,715	20,572
Programme : Skills Development			**625,949**	**0**
Higher LG Services				
Output : Tertiary Education Services			**372,720**	**0**
Item : 211101 General Staff Salaries				
Payment of Staff salaries	Orit Barlonyo AgroTechnical Institute	Sector Conditional Grant (Wage)	372,720	0
Lower Local Services				
Output : Skills Development Services			**253,229**	**0**
Item : 291001 Transfers to Government Institutions				

Barlonyo Technical Institute	Orit Orit	Sector Conditional Grant (Non-Wage)	253,229	0
Sector : Health			**153,917**	**3,270**
Programme : Primary Healthcare			**125,917**	**3,270**
Higher LG Services				
Output : District healthcare management services			**119,377**	**0**
Item : 211101 General Staff Salaries				
Abala HC III	Abala Abala HC III	Sector Conditional Grant (Wage)	119,377	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**6,540**	**3,270**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abala	Sector Conditional Grant (Non-Wage)	6,540	3,270
Programme : Health Management and Supervision			**28,000**	**0**
Capital Purchases				
Output : Administrative Capital			**28,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Abala Abala HC III	District Discretionary Development Equalization Grant	28,000	0
Sector : Water and Environment			**3,800**	**0**
Programme : Rural Water Supply and Sanitation			**3,800**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**3,800**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Teadwong Agweng P/S	Sector Development Grant	3,800	0
Sector : Social Development			**3,850**	**0**
Programme : Community Mobilisation and Empowerment			**3,850**	**0**
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			**850**	**0**
Item : 242003 Other				
Support Barlonyo war memorial prayers	Orit Sub County	Locally Raised Revenues	850	0
Capital Purchases				
Output : Administrative Capital			**3,000**	**0**
Item : 312302 Intangible Fixed Assets				

16 days of activism	Baroganda CBS Dept	District Discretionary Development Equalization Grant		3,000	0
Sector : Accountability				**4,371**	**0**
Programme : Financial Management and Accountability(LG)				**4,371**	**0**
Capital Purchases					
Output : Administrative Capital				**4,371**	**0**
Item : 312211 Office Equipment					
Procurement of 4 Filling Cabinet	Angolocom Office of CFO	District Discretionary Development Equalization Grant		4,371	0
LCIII : Agali				**2,588,272**	**52,007**
Sector : Agriculture				**14,026**	**7,600**
Programme : Agricultural Extension Services				**14,026**	**7,600**
Lower Local Services					
Output : LLG Extension Services (LLS)				**14,026**	**7,600**
Item : 263367 Sector Conditional Grant (Non-Wage)					
Agali Sub County	Okile Agali Sub County	Sector Conditional Grant (Non-Wage)		14,026	7,600
Sector : Works and Transport				**15,241**	**15,241**
Programme : District, Urban and Community Access Roads				**15,241**	**15,241**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**15,241**	**15,241**
Item : 263204 Transfers to other govt. units (Capital)					
Opening of Community roads in Agali	Okile CAR	Other Transfers from Central Government		15,241	15,241
Sector : Education				**1,549,776**	**23,942**
Programme : Pre-Primary and Primary Education				**884,776**	**23,942**
Higher LG Services					
Output : Primary Teaching Services				**807,042**	**0**
Item : 211101 General Staff Salaries					
-	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	85,085	0
-	Adyaka Adyaka Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	134,422	0

-	Apanylongo Agali Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	94,330	0
-	Apanylongo Alikpot Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	43,832	0
-	Okile Atimikoma Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	63,044	0
-	Okile Gomi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	136,145	0
-	Okile Ocomonyang Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	92,113	0
-	Okile Okile Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	50,486	0
-	Adyaka Olil Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	56,568	0
-	Abongorwot Ororo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,	51,018	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**71,827**	**23,942**
Item : 263367 Sector Conditional Grant (Non-Wage)					
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)		7,911	2,637
ABONGORWOT	Abongorwot Abongorwot PS	Sector Conditional Grant (Non-Wage)		6,881	2,294
ADYAKA P.S.	Adyaka Aduaka PS	Sector Conditional Grant (Non-Wage)		8,547	2,849
AGALI P.S.	Apanylongo AGALI PS	Sector Conditional Grant (Non-Wage)		5,850	1,950
ALIKPOT P.S	Apanylongo ALOKPOT	Sector Conditional Grant (Non-Wage)		3,886	1,295
ATIMIKOMA P.S.	Okile ATIMIKOMA PS	Sector Conditional Grant (Non-Wage)		5,472	1,824
OCAMONYANG P.S.	Okile OCAMONYANG PS	Sector Conditional Grant (Non-Wage)		8,942	2,981
OKILE P.S.	Okile OKILE PS	Sector Conditional Grant (Non-Wage)		8,370	2,790
OLIL P.S	Adyaka OLIL PS	Sector Conditional Grant (Non-Wage)		7,774	2,591
ORORO P.S	Abongorwot ORORO PS	Sector Conditional Grant (Non-Wage)		8,193	2,731
Capital Purchases					
Output : Classroom construction and rehabilitation				**5,907**	**0**

Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Abongorwot Abongorwot Primary School	District Discretionary Development Equalization Grant	2,950	0
Building Construction - Schools-256	Ocamonyang Ocamonyang Primary School	Sector Development Grant	2,957	0
Programme : Secondary Education			**665,000**	**0**
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			**665,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ocamonyang Agali SS	Sector Development Grant	113,633	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ocamonyang AgaliSS	Sector Development Grant	461,304	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ocamonyang Agali SS	Sector Development Grant	90,063	0
Sector : Health			**190,836**	**5,225**
Programme : Primary Healthcare			**190,836**	**5,225**
Higher LG Services				
Output : District healthcare management services			**180,387**	**0**
Item : 211101 General Staff Salaries				
Agali HC III	Ocamonyang Agali HC III	Sector Conditional Grant (Wage)	180,387	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**10,449**	**5,225**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI III	Ocamonyang	Sector Conditional Grant (Non-Wage)	10,449	5,225
Sector : Water and Environment			**3,800**	**0**
Programme : Rural Water Supply and Sanitation			**3,800**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**3,800**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Alyet Anyaponenigolo BH	Sector Development Grant	3,800	0
Sector : Social Development			**3,600**	**0**

Programme : Community Mobilisation and Empowerment			**3,600**	**0**
Capital Purchases				
Output : Administrative Capital			**3,600**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okile CBS Dept	District Discretionary Development Equalization Grant	3,000	0
Item : 312302 Intangible Fixed Assets				
Produce and diseminate the District Culture Action Plan	Ocamonyang CBS Dept	District Discretionary Development Equalization Grant	600	0
Sector : Public Sector Management			**801,993**	**0**
Programme : District and Urban Administration			**801,993**	**0**
Lower Local Services				
Output : Lower Local Government Administration			**801,993**	**0**
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Agali Sub County	Okile Agali Sub County	Other Transfers from Central Government	801,993	0
Sector : Accountability			**9,000**	**0**
Programme : Financial Management and Accountability(LG)			**9,000**	**0**
Capital Purchases				
Output : Administrative Capital			**9,000**	**0**
Item : 312211 Office Equipment				
Procurement of binding machine and its accessories	Okile Office of CFO	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Okile Office of CFO(2 EPSON IFMS Printers)	District Discretionary Development Equalization Grant	7,000	0
LCIII : Amach			**3,370,069**	**235,367**
Sector : Agriculture			**14,026**	**6,891**
Programme : Agricultural Extension Services			**14,026**	**6,891**
Lower Local Services				
Output : LLG Extension Services (LLS)			**14,026**	**6,891**
Item : 263367 Sector Conditional Grant (Non-Wage)				

Amach sub-county	Ayach Amach sub-county	Sector Conditional Grant (Non-Wage)		14,026	6,891
Sector : Works and Transport				**43,405**	**20,753**
Programme : District, Urban and Community Access Roads				**43,405**	**20,753**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**20,793**	**20,753**
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access roads in Amach sub county	Abutoadi Abutoadi P/s to Ocan Oyere	Other Transfers from Central Government		20,793	20,753
Capital Purchases					
Output : Rural roads construction and rehabilitation				**22,613**	**0**
Item : 312103 Roads and Bridges					
Roads and Bridges - Drainage-1563	Alworo Awali Swamp Alwor - Akuli	District Discretionary Development Equalization Grant		22,613	0
Sector : Education				**1,795,469**	**136,887**
Programme : Pre-Primary and Primary Education				**1,157,528**	**27,875**
Higher LG Services					
Output : Primary Teaching Services				**1,043,903**	**0**
Item : 211101 General Staff Salaries					
-	Rao Abutoadi Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	96,653	0
-	Banya Adolo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	62,690	0
-	Onyakede Akany Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	92,215	0
-	Rao Alworo Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	101,218	0
-	Banya Amac Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	93,376	0
-	Abwocolil Amokoge Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	76,208	0
-	Banya Ateri Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	105,205	0
-	Rao Awirao Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	68,021	0

-	Banya Ayito Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	60,125	0
-	Onyakede Barlela Agro Primary	Sector Conditional Grant (Wage)	,,,,,,,,,,,	97,073	0
-	Onyakede Onyakede Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	104,217	0
-	Abwocolil Wiodyek Primary School	Sector Conditional Grant (Wage)	,,,,,,,,,,,	86,902	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**83,624**	**27,875**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUTOADI P.S.	Rao Abutoadi PS	Sector Conditional Grant (Non-Wage)		9,763	3,254
ADOLO P.S	Banya Adolo PS	Sector Conditional Grant (Non-Wage)		6,857	2,286
AKANY P.S	Onyakede AKANY PS	Sector Conditional Grant (Non-Wage)		5,536	1,845
ALWORO P.S.	Rao ALWORO PS	Sector Conditional Grant (Non-Wage)		5,544	1,848
AMAC P.S.	Banya AMAC PS	Sector Conditional Grant (Non-Wage)		9,489	3,163
AMOKOGE PS	Amokogee AMOKOGE PS	Sector Conditional Grant (Non-Wage)		7,517	2,506
ATERI PS	Banya ATERI PS	Sector Conditional Grant (Non-Wage)		5,391	1,797
AWIIRAO PS	Rao AWIRAO PS	Sector Conditional Grant (Non-Wage)		6,196	2,066
AYITO PS	Banya AYITO PS	Sector Conditional Grant (Non-Wage)		5,931	1,977
BAR LELA AGRO P.S.	Onyakede BAR LELA AGRO PS	Sector Conditional Grant (Non-Wage)		5,053	1,684
ONYAKEDE P.S.	Onyakede ONYAKEDE PS	Sector Conditional Grant (Non-Wage)		8,145	2,715
WIODYEK P.S.	Abwocolil WIODYEK PS	Sector Conditional Grant (Non-Wage)		8,201	2,734
Capital Purchases					
Output : Classroom construction and rehabilitation				**30,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Abutoadi Abutoadi Primary School	Sector Development Grant		30,000	0
Programme : Secondary Education				**637,941**	**109,013**
Higher LG Services					

Output : Secondary Teaching Services			**310,904**	**0**
Item : 211101 General Staff Salaries				
-	Banya Amac Complex SS	Sector Conditional Grant (Wage)	310,904	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**327,038**	**109,013**
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Banya	Sector Conditional Grant (Non-Wage)	122,366	40,789
AMACH MODERN SS	Banya	Sector Conditional Grant (Non-Wage)	204,672	68,224
Sector : Health			**613,468**	**17,625**
Programme : Primary Healthcare			**613,468**	**17,625**
Higher LG Services				
Output : District healthcare management services			**543,217**	**0**
Item : 211101 General Staff Salaries				
Amach HC IV	Ayach Amach HC IV	Sector Conditional Grant (Wage)	474,814	0
Alik HC II	Amokogee Amokogee -Amach	Sector Conditional Grant (Wage)	68,403	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**35,251**	**17,625**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIK II	Amokogee	Sector Conditional Grant (Non-Wage)	3,674	1,837
AMACH IV	Ayach	Sector Conditional Grant (Non-Wage)	31,577	15,788
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**35,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Ayach Amach HCIV	Sector Development Grant	35,000	0
Sector : Water and Environment			**24,800**	**0**
Programme : Rural Water Supply and Sanitation			**24,800**	**0**
Capital Purchases				
Output : Borehole drilling and rehabilitation			**24,800**	**0**
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amokogee Alik HC II	Sector Development , Grant	21,000	0

Construction Services - Other Construction Works-405	Ayach Baropok BH	Sector Development , Grant	3,800	0
Sector : Public Sector Management			**878,902**	**53,210**
Programme : District and Urban Administration			**878,902**	**53,210**
Lower Local Services				
Output : Lower Local Government Administration			**878,902**	**53,210**
Item : 263104 Transfers to other govt. units (Current)				
CPMC Training	Ayach NUSAF 3 DESK Office	Other Transfers from Central Government	76,908	53,210
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Amach Sub County	Ayach Amach Sub County	Other Transfers from Central Government	801,993	0
LCIII : Ojwina Division (Physical)			**45,385**	**14,448**
Sector : Water and Environment			**45,385**	**14,448**
Programme : Rural Water Supply and Sanitation			**45,385**	**14,448**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**33,637**	**14,448**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ipito Aweno District Water	Sector Development Grant	15,333	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ipito Aweno District Water Office	Sector Development Grant	4,150	4,150
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ipito Aweno Water Office	Sector Development Grant	14,154	10,298
Output : Borehole drilling and rehabilitation			**10,824**	**0**
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	10,824	0
Output : Construction of piped water supply system			**924**	**0**
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	924	0
LCIII : Central Division (Physical)			**556,604**	**131,091**
Sector : Agriculture			**10,400**	**0**
Programme : Agricultural Extension Services			**10,400**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**10,400**	**0**

Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Senior Quarters Production department	Sector Development Grant	1,400	0
ICT - Tablet Computers-850	Senior Quarters Production dept	Sector Development Grant	9,000	0
Sector : Works and Transport			**192,934**	**26,634**
Programme : District, Urban and Community Access Roads			**186,919**	**20,634**
Capital Purchases				
Output : Administrative Capital			**10,000**	**0**
Item : 312213 ICT Equipment				
ICT - Computers-734	Senior Quarters Roads and engineering	District Discretionary Development Equalization Grant	7,000	0
ICT - Printers-821	Senior Quarters Roads and engineering	District Discretionary Development Equalization Grant	3,000	0
Output : Non Standard Service Delivery Capital			**27,700**	**16,546**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	27,700	16,546
Output : Rural roads construction and rehabilitation			**149,219**	**4,088**
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Senior Quarters Mechanized routine of three toads	Other Transfers from Central Government	28,338	0
Roads and Bridges - Road Projects-1571	Senior Quarters Road routine maintenance	Other Transfers from Central Government	100,881	4,088
Roads and Bridges - Bridges-1557	Senior Quarters Roads and engineering , fabrication of culverts.	Other Transfers from Central Government	20,000	0
Programme : District Engineering Services			**6,015**	**6,000**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**6,015**	**6,000**
Item : 312213 ICT Equipment				
ICT - Data Analysis Systems -736	Senior Quarters GIS data collection	District Discretionary Development Equalization Grant	6,015	6,000

Sector : Water and Environment			**69,596**	**27,850**
Programme : Rural Water Supply and Sanitation			**27,503**	**0**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**27,503**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters District Headquarters	Sector Development Grant	3,503	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Senior Quarters District Quarters	District Discretionary Development Equalization Grant	24,000	0
Programme : Natural Resources Management			**42,093**	**27,850**
Capital Purchases				
Output : Administrative Capital			**42,093**	**27,850**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Senior Quarters Natural Resources (Land Management)	District Discretionary Development Equalization Grant	5,700	4,400
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Senior Quarters Natural Resources (Tourism Development)	District Discretionary Development Equalization Grant	4,493	3,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Natural Resources (Disaster Risk Reduction))	District Discretionary Development Equalization Grant	8,100	5,300
Monitoring, Supervision and Appraisal - Master Plan-1262	Senior Quarters Natural Resources (physical planning)	District Discretionary Development Equalization Grant	3,300	3,000
Item : 311101 Land				
Real estate services - Land Survey-1517	Senior Quarters Natural Resources	District Discretionary Development Equalization Grant	6,600	4,400
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters Natural Resources Department	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312301 Cultivated Assets				

Cultivated Assets - Plantation-424	Senior Quarters Natural Resources (plantation mgt)	District Discretionary Development Equalization Grant	6,300	1,750
Cultivated Assets - Seedlings-426	Senior Quarters Natural Resources (tree nursery)	District Discretionary Development Equalization Grant	3,600	1,500
Sector : Social Development			**5,400**	**2,550**
Programme : Community Mobilisation and Empowerment			**5,400**	**2,550**
Capital Purchases				
Output : Administrative Capital			**5,400**	**2,550**
Item : 312302 Intangible Fixed Assets				
Support Mental health Activities	Senior Quarters CBS Department	District Discretionary Development Equalization Grant	5,400	2,550
Sector : Public Sector Management			**273,275**	**74,057**
Programme : District and Urban Administration			**218,725**	**51,799**
Lower Local Services				
Output : Lower Local Government Administration			**78,089**	**0**
Item : 263104 Transfers to other govt. units (Current)				
JSDF SLP Operations	Senior Quarters NUSAF 3 DESK Office	Other Transfers from Central Government	78,089	0
Capital Purchases				
Output : Administrative Capital			**140,636**	**51,799**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,510	0
Monitoring, Supervision and Appraisal - Meetings-1264	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	11,712	3,700
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,325	10,206
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of CAO (PRDP Projects)	District Discretionary Development Equalization Grant	15,849	9,493
Item : 312101 Non-Residential Buildings				

Building Construction - Construction Expenses-213	Senior Quarters Retention of Waterborne Toilet.	District Discretionary Development Equalization Grant		770	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Senior Quarters Repair of Balustrades in District Chambers	District Discretionary Development Equalization Grant		2,470	0
Item : 312201 Transport Equipment					
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office DCAO	District Discretionary Development Equalization Grant	,,,	10,000	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of CAO	District Discretionary Development Equalization Grant	,,,	16,500	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of District Chairperson	District Discretionary Development Equalization Grant	,,,	16,500	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of PAS	District Discretionary Development Equalization Grant	,,,	10,000	13,400
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Work Station-659	Senior Quarters Finance Dept (IFMS work Station)	District Discretionary Development Equalization Grant		15,000	15,000
Furniture and Fixtures - Office desk-646	Senior Quarters Office of CAO	District Discretionary Development Equalization Grant		3,000	0
Programme : Local Government Planning Services				**54,550**	**22,258**
Capital Purchases					
Output : Administrative Capital				**54,550**	**22,258**
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters Planning Department	District Discretionary Development Equalization Grant		24,540	20,100
Item : 312212 Medical Equipment					
Machinery and Equipment - Consumables-1027	Senior Quarters Planning Department	District Discretionary Development Equalization Grant		300	300
Item : 312213 ICT Equipment					

ICT - Network Installation, Repair, Maintenance and Support-812	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	29,710	1,859
Sector : Accountability			**5,000**	**0**
Programme : Internal Audit Services			**5,000**	**0**
Capital Purchases				
Output : Administrative Capital			**5,000**	**0**
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-734	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	2,000	0
LCIII : Missing Subcounty			**767,960**	**98,890**
Sector : Education			**765,057**	**97,439**
Programme : Pre-Primary and Primary Education			**9,699**	**3,233**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**9,699**	**3,233**
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBER P.S.	Missing Parish OBER PS	Sector Conditional Grant (Non-Wage)	9,699	3,233
Programme : Secondary Education			**755,359**	**94,206**
Higher LG Services				
Output : Secondary Teaching Services			**472,741**	**0**
Item : 211101 General Staff Salaries				
-	Missing Parish St. Katherine SS	Sector Conditional Grant (Wage)	472,741	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**282,618**	**94,206**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KATHERINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	167,056	55,685
THE CRANES COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,562	38,521
Sector : Health			**2,902**	**1,451**
Programme : Primary Healthcare			**2,902**	**1,451**
Lower Local Services				

Output : NGO Basic Healthcare Services (LLS)			**2,902**	**1,451**
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	2,902	1,451