
Vote:531 Lira District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 31/05/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	393,612	243,129	62%
Discretionary Government Transfers	4,608,536	3,971,462	86%
Conditional Government Transfers	25,995,962	19,695,119	76%
Other Government Transfers	5,467,786	3,201,208	59%
Donor Funding	853,981	48,794	6%
Total Revenues shares	37,319,878	27,159,712	73%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	291,512	243,556	228,204	84%	78%	94%
Internal Audit	75,650	58,427	47,287	77%	63%	81%
Administration	8,417,183	6,240,436	5,897,731	74%	70%	95%
Finance	302,144	223,696	197,400	74%	65%	88%
Statutory Bodies	809,918	598,621	441,583	74%	55%	74%
Production and Marketing	1,950,249	1,539,218	1,053,654	79%	54%	68%
Health	4,026,355	2,423,719	2,270,867	60%	56%	94%
Education	17,032,822	12,851,572	11,213,842	75%	66%	87%
Roads and Engineering	1,749,159	1,297,775	1,086,076	74%	62%	84%
Water	840,911	719,026	384,855	86%	46%	54%
Natural Resources	304,941	200,946	188,740	66%	62%	94%
Community Based Services	1,519,031	762,720	488,176	50%	32%	64%
Grand Total	37,319,878	27,159,712	23,498,415	73%	63%	87%
<i>Wage</i>	<i>17,367,084</i>	<i>13,070,915</i>	<i>12,647,229</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Reccurent</i>	<i>9,911,490</i>	<i>7,039,130</i>	<i>6,463,572</i>	<i>71%</i>	<i>65%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>9,187,323</i>	<i>7,000,872</i>	<i>4,351,330</i>	<i>76%</i>	<i>47%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>853,981</i>	<i>48,794</i>	<i>48,794</i>	<i>6%</i>	<i>6%</i>	<i>100%</i>

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

The Cumulative actual receipt up to end of Q3 (March 2019) FY 2018/2019 from various revenue sources was UGX 27,159,712,000 representing 73% of the district approved budget (UGX 37,319,878,000) for FY 2018/2019. Whereas Discretionary Government Transfers had the highest (86%) outturn, followed by Conditional Government Transfers (76%), Other Government Transfers (OGT) had the lowest outturn (59%) from central government transfers. The over performance (86%) of Discretionary Government transfers is attributed to release of all the grants by end of Q3. Over all, External financing had the lowest (6%) budget outturn during the quarter followed by (62%) Locally raised revue. The budget outturn from OGT is attributed to release of YLP and UWEP funding during the quarter. Of the Cumulative 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 (12%), while LR funding accounts for 1% and external financing had less than 1 (actually 0.2) 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, 48.1% was allocated to cater for Wages, 25.9% for non-wage recurrent, 25.8% was for Development (GoU), and less than 1% (actually 0.2%) for development (by other partners). Generally all departments have on average a disbursement of 73% of the approved Budget. Water department had the highest (86%) disbursement followed by planning department (84%). This is attributed to release of all the development grants by the end of Q3 to these department. Production and Marketing department had the third highest disbursement (79%). On the other hand Community Based Services followed by health departments had the lowest (50% and 60% respectively) disbursement which is attributed to none release of grants such as UNFPA, and other External Financing such as GAVI during the quarter.

The overall expenditure performance of all the departments was **UGX 23,498,415,000**, out of the total disbursements (**UGX 27,159,712,000**) during the quarter, representing 86% expenditure performance. Of the cumulative expenditure in Q3, 54% (**UGX 12,647,229,000**) was actual expenditure on staff salary (wages), 28% (**UGX 6,463,572,000**) was actual expenditure on non-wage recurrent, 18% (**UGX 4,333,330,000**) was actual expenditure on development projects and 0.2% (**UGX 48,794,000**) was actual expenditure on partner activities.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration department had the highest (95%) expenditure performance followed by Health, Planning and Natural Resources departments jointly (94%). These performance is attributed to timely disbursement of sub project funds for NUSAF 3 sub project groups and timely processing transfer of LLU grants to 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 especially seed secondary school construction projects. On the other hand the departments of water (54%) followed by Community Based Services (64%), then statutory bodies (74%) 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 delay in processing funds for completed water projects is a factor that contributed to the expenditure

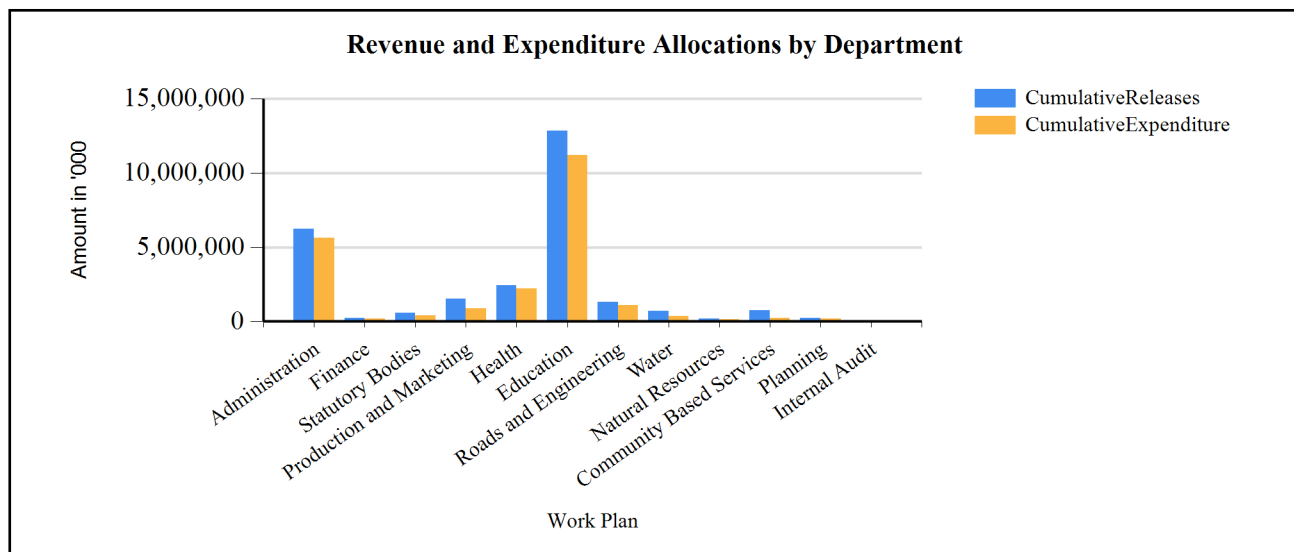
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under performance in the water department.

Other department had expenditure performance for the quarter as follows: Finance (88%) and this performance is attributed to timely processing of funds. Education (87%) and this is attributed to delay started in constructing of Agali Seed Secondary school. Also some staff had their names off the pay roll. Roads and Engineering (82%) and this performance is attributed to delay processing funds. Roads and Engineering (73%) and this expenditure under performance is attributed to delay processing funds. Internal Audit (81%) 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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	393,612	243,129	62 %
Local Services Tax	45,420	6,862	15 %
Land Fees	22,809	23,882	105 %
Application Fees	14,621	5,374	37 %
Business licenses	10,243	39,179	382 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	6,570	98 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	22,004	79 %
Sale of non-produced Government Properties/assets	2,640	1,288	49 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	1,257	25 %
Registration of Businesses	7,573	1,092	14 %

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Market /Gate Charges	249,113	109,091	44 %
Other Fees and Charges	1,668	21,017	1260 %
2a.Discretionary Government Transfers	4,608,536	3,971,462	86 %
District Unconditional Grant (Non-Wage)	929,450	697,087	75 %
District Discretionary Development Equalization Grant	2,032,019	2,032,019	100 %
District Unconditional Grant (Wage)	1,647,067	1,242,356	75 %
2b.Conditional Government Transfers	25,995,962	19,695,119	76 %
Sector Conditional Grant (Wage)	15,720,016	11,828,559	75 %
Sector Conditional Grant (Non-Wage)	3,857,931	2,620,411	68 %
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75 %
Sector Development Grant	2,012,420	2,012,420	100 %
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	2,063,744	75 %
Gratuity for Local Governments	1,035,816	776,862	75 %
2c. Other Government Transfers	5,467,786	3,201,208	59 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
National Medical Stores (NMS)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,515,068	2,483,035	71 %
Support to PLE (UNEB)	12,032	17,681	147 %
Uganda Road Fund (URF)	863,339	454,293	53 %
Uganda Women Entrepreneurship 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	48,794	6 %
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	3,706	2 %
World Health Organisation (WHO)	350,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	37,319,878	27,159,712	73 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of March 2019 (Q3 FY 2018/2019) was UGX 243,129,000 against the planned UGX 393,612,000 representing 62% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business License with 382% performance, other fees and charges (1260%) then Land fees (105%). Registration of Businesses and Land fees accounted for 14% and 15% 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

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The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q3 FY 2018/2019 represents a cumulative budget performance of 74%. Discretionary Government Transfers had an outturn of 15% and this is attributed to release of all the DDEG grants by end of Q3. Conditional Government Transfers which had a 73% performance. OGT had the lowest (12%) budget outturn. This outturn from OGT is attributed to none release of from UWEP, YLP, NUSAF3 and others as detailed in the summary table above. The cumulative receipt Performance (74%) of CGTs is attributed to non-release of funds for restocking, Global funds and GAVI, YLP, UWEP and NUSAF3 funds during the quarter

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q3 FY 2018/2019 was UGX 48,794,000 representing 6% revenue performance. This performance is attributed to none release from all the planned development partners as indicated in the summary table above

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	270,990	187,653	69 %	67,747	81,183	120 %
District Production Services	1,662,461	860,050	52 %	415,615	330,120	79 %
District Commercial Services	16,799	12,011	71 %	4,200	3,832	91 %
Sub- Total	1,950,249	1,059,714	54 %	487,562	415,135	85 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,743,144	1,080,076	62 %	435,786	483,512	111 %
District Engineering Services	6,015	6,000	100 %	1,504	0	0 %
Sub- Total	1,749,159	1,086,076	62 %	437,289	483,512	111 %
Sector: Education						
Pre-Primary and Primary Education	10,330,517	7,222,099	70 %	2,582,628	2,522,719	98 %
Secondary Education	5,148,165	3,176,517	62 %	1,287,039	1,258,686	98 %
Skills Development	1,233,898	656,532	53 %	308,474	330,189	107 %
Education & Sports Management and Inspection	315,242	158,694	50 %	78,810	47,540	60 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
Sub- Total	17,032,822	11,213,842	66 %	4,258,201	4,159,135	98 %
Sector: Health						
Primary Healthcare	3,675,649	2,096,291	57 %	918,912	709,629	77 %
Health Management and Supervision	350,707	174,576	50 %	87,677	60,522	69 %
Sub- Total	4,026,355	2,270,867	56 %	1,006,589	770,152	77 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	440,911	84,855	19 %	111,978	30,401	27 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	304,941	188,740	62 %	76,235	73,510	96 %
Sub- Total	1,145,852	573,594	50 %	288,213	203,911	71 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,519,031	494,626	33 %	379,758	176,965	47 %
Sub- Total	1,519,031	494,626	33 %	379,758	176,965	47 %
Sector: Public Sector Management						
District and Urban Administration	8,417,183	5,897,731	70 %	2,080,703	3,629,450	174 %
Local Statutory Bodies	809,918	441,583	55 %	202,480	194,956	96 %
Local Government Planning Services	291,512	228,204	78 %	72,878	90,735	125 %
Sub- Total	9,518,614	6,567,518	69 %	2,356,061	3,915,140	166 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,144	197,400	65 %	75,536	63,515	84 %
Internal Audit Services	75,650	47,287	63 %	18,913	15,434	82 %

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	<i>Sub- Total</i>	377,794	244,687	65 %	94,448	78,949	84 %
Grand Total		37,319,878	23,510,925	63 %	9,308,121	10,202,899	110 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,873,023	3,606,809	74%	1,194,664	1,123,250	94%
District Unconditional Grant (Non-Wage)	98,657	73,959	75%	24,353	24,653	101%
District Unconditional Grant (Wage)	348,433	268,380	77%	87,108	94,163	108%
General Public Service Pension Arrears (Budgeting)	93,123	93,123	100%	0	0	0%
Gratuity for Local Governments	1,035,816	776,862	75%	258,954	258,954	100%
Locally Raised Revenues	78,355	68,861	88%	19,589	5,961	30%
Multi-Sectoral Transfers to LLGs_NonWage	159,887	67,412	42%	39,972	20,905	52%
Other Transfers from Central Government	307,095	194,468	63%	76,774	30,699	40%
Pension for Local Governments	2,751,659	2,063,744	75%	687,915	687,915	100%
Development Revenues	3,544,160	2,633,627	74%	886,040	1,292,010	146%
District Discretionary Development Equalization Grant	160,409	160,409	100%	40,102	53,470	133%
Multi-Sectoral Transfers to LLGs_Gou	175,777	184,655	105%	43,944	66,219	151%
Other Transfers from Central Government	3,207,973	2,288,563	71%	801,993	1,172,321	146%
Total Revenues shares	8,417,183	6,240,436	74%	2,080,704	2,415,259	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,433	257,001	74%	87,108	85,667	98%
Non Wage	4,524,591	3,247,982	72%	1,107,555	1,321,270	119%
Development Expenditure						
Domestic Development	3,544,160	2,392,748	68%	886,040	2,222,513	251%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,417,183	5,897,731	70%	2,080,703	3,629,450	174%

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C: Unspent Balances			
Recurrent Balances	101,825	3%	
Wage	11,378		
Non Wage	90,447		
Development Balances	240,879	9%	
Domestic Development	240,879		
Donor Development	0		
Total Unspent	342,705	5%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration department up to the end of March (Q3) FY 2018/2019 was UGX 6,240,436,000 representing 74% budget outturn. This budget outturn is attributed to release of NUSAF 3 grant during the quarter against planned. In Q3 ,the sector had 116%revenue outturn. This revenue performance is attributed to NUSAF 3 grant release during the quarter against planned.Overall the sector had 95% expenditure performance.This expenditure performance is attributed to timely preparing NUSAF3 sub project files processing of funds.Of the funds received ,2% was spent on wage,37% was spent on non wage, 61% was spent on domestic development and none on donor development.

Reasons for unspent balances on the bank account

Timely processing of funds

Highlights of physical performance by end of the quarter

78 NUSAF 3 Sub projects disbursed project funds, 632 pensioners paid pension ,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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	270,440	191,992	71%	67,610	61,822	91%
District Unconditional Grant (Non-Wage)	81,995	61,496	75%	20,499	20,499	100%
District Unconditional Grant (Wage)	137,964	103,473	75%	34,491	34,491	100%
Locally Raised Revenues	14,206	14,206	100%	3,552	5,924	167%
Multi-Sectoral Transfers to LLGs_NonWage	36,275	12,817	35%	9,069	908	10%
Development Revenues	31,704	31,704	100%	7,926	13,019	164%
District Discretionary Development Equalization Grant	22,071	22,071	100%	5,518	7,357	133%
Multi-Sectoral Transfers to LLGs_Gou	9,633	9,633	100%	2,408	5,662	235%
Total Revenues shares	302,144	223,696	74%	75,536	74,841	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,964	103,473	75%	34,491	34,531	100%
Non Wage	132,476	84,295	64%	33,119	23,322	70%
Development Expenditure						
Domestic Development	31,704	9,633	30%	7,926	5,662	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	302,144	197,400	65%	75,536	63,515	84%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,224				
Development Balances						
Domestic Development		22,071				
Donor Development		0				
Total Unspent		26,296	12%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Finance department up to the end of March 2019(Q3) FY 2018/2019 was UGX 223,696,000 representing 74% budget out turn. This budget out turn is attributed to rational disbursement during the quarter as was planned. Overall the sector had 88% expenditure performance. This expenditure under performance is delayed procurement process. Of the funds received, 75% was spent wage, 64% on non-wage, 30% 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 finalized and submission to MoFPED with some few challenges which is yet to be overcome

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	804,837	593,540	74%	201,209	182,240	91%
District Unconditional Grant (Non-Wage)	401,708	301,303	75%	100,427	100,438	100%
District Unconditional Grant (Wage)	201,235	150,926	75%	50,309	50,309	100%
Locally Raised Revenues	162,340	112,395	69%	40,585	21,855	54%
Multi-Sectoral Transfers to LLGs_NonWage	39,554	28,916	73%	9,889	9,639	97%
Development Revenues	5,081	5,081	100%	1,270	1,694	133%
District Discretionary Development Equalization Grant	5,081	5,081	100%	1,270	1,694	133%
Total Revenues shares	809,918	598,621	74%	202,480	183,934	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	141,163	70%	50,309	47,054	94%
Non Wage	603,602	300,420	50%	150,901	147,901	98%
Development Expenditure						
Domestic Development	5,081	0	0%	1,270	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	809,918	441,583	55%	202,480	194,956	96%
C: Unspent Balances						
Recurrent Balances		151,958	26%			
Wage		9,763				
Non Wage		142,194				
Development Balances		5,081	100%			
Domestic Development		5,081				
Donor Development		0				
Total Unspent		157,038	26%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies department up to the end of April 2018 (Q3) FY 2018/2019 was UGX 598,621,000 representing 74% budget outturn attributed to rational disbursement during the quarter as planned. In Q3, the sector had 91% revenue outturn. Overall the sector had 96% expenditure performance of the quarterly outturn and 55% of annual budget. leaving 157,038,000 shs unspent.

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

4 council meetings, 3 District Service commission, 3 Land Board and 3 Local Government Public accounts committee meetings held minuted produced and filed. Salaries paid to political and technical staff for nine months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,265,153	926,384	73%	316,288	312,553	99%
District Unconditional Grant (Wage)	282,359	211,769	75%	70,590	70,590	100%
Locally Raised Revenues	1,778	1,778	100%	444	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,992	996	33%	748	498	67%
Other Transfers from Central Government	37,273	0	0%	9,318	0	0%
Sector Conditional Grant (Non-Wage)	266,749	200,062	75%	66,687	66,687	100%
Sector Conditional Grant (Wage)	674,001	511,778	76%	168,500	174,778	104%
Development Revenues	685,096	612,833	89%	171,274	194,804	114%
District Discretionary Development Equalization Grant	91,006	91,006	100%	22,751	30,335	133%
Multi-Sectoral Transfers to LLGs_Gou	412,710	402,999	98%	103,178	124,859	121%
Other Transfers from Central Government	62,552	0	0%	15,638	0	0%
Sector Development Grant	118,828	118,828	100%	29,707	39,609	133%
Total Revenues shares	1,950,249	1,539,218	79%	487,562	507,357	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	624,240	65%	239,090	217,858	91%
Non Wage	308,793	199,563	65%	77,198	66,507	86%
Development Expenditure						
Domestic Development	685,096	235,911	34%	171,274	130,769	76%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,950,249	1,059,714	54%	487,562	415,135	85%
C: Unspent Balances						
Recurrent Balances						
Wage		99,308				

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Non Wage	3,273		
Development Balances	376,923	62%	
Domestic Development	376,923		
Donor Development	0		
Total Unspent	479,503	31%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Production and marketing department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 1,539,218,000 representing 79% 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 Q3, the sector had 104% revenue outturn. This revenue performance is attributed to more allocation (121%) of LLG multi Sectoral transfer and more release of sector conditional grant against planned. Overall the sector had 73% expenditure performance. This expenditure under performance is attributed to un-completed development projects of which some are weather related and could not be done because of harsh weather. Of the funds received, 60.9% was spent on wage, 18.6% on non-wage, 20.4% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Unfavorable climate for weather related projects like planting materials
 Delay by most contractors in completing the contracts awarded to them

Highlights of physical performance by end of the quarter

40 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 of fish feed formulation, fencing of water reservoir commenced, Agricultural extension work implemented, data on tsetse flies collected, political monitoring of activities conducted

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,863,256	2,148,534	75%	715,814	716,975	100%
Locally Raised Revenues	2,566	2,566	100%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,517	2,536	46%	1,379	1,129	82%
Sector Conditional Grant (Non-Wage)	212,853	158,914	75%	53,213	52,488	99%
Sector Conditional Grant (Wage)	2,642,321	1,984,519	75%	660,580	663,358	100%
Development Revenues	1,163,099	275,184	24%	290,775	79,169	27%
District Discretionary Development Equalization Grant	130,581	130,851	100%	32,645	43,617	134%
External Financing	811,981	48,794	6%	202,995	3,706	2%
Multi-Sectoral Transfers to LLGs_Gou	47,435	47,435	100%	11,859	15,812	133%
Sector Development Grant	48,103	48,103	100%	12,026	16,034	133%
Transitional Development Grant	124,998	0	0%	31,250	0	0%
Total Revenues shares	4,026,355	2,423,719	60%	1,006,589	796,144	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,642,321	1,973,173	75%	660,580	657,724	100%
Non Wage	220,936	118,575	54%	55,234	56,052	101%
Development Expenditure						
Domestic Development	351,118	130,325	37%	87,779	52,670	60%
Donor Development	811,981	48,794	6%	202,995	3,706	2%
Total Expenditure	4,026,355	2,270,867	56%	1,006,589	770,152	77%
C: Unspent Balances						
Recurrent Balances						
Wage		11,346				
Non Wage		45,441				
Development Balances		96,065	35%			

Vote:531 Lira District**Quarter3**

Domestic Development	96,065		
Donor Development	0		
Total Unspent	152,852	6%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Health department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 2,423,719 representing 60% budget outturn. This budget outturn is attributed to non release of Transitional development grant. In Q3, the sector had 79% revenue outturn. This revenue performance is attributed to low releases of funds from external financing during the quarter. Overall the sector had 94% expenditure performance. This expenditure performance is attributed to all payments of planned health activities except wage enhancements. Of the funds received, 85% was spent on wage, 7.3% on non-wage, 6.8% was spent on domestic and 0.5% on donor development

Reasons for unspent balances on the bank account

Some projects have just been procured pending implementation in Q4. Staff salaries arrears and wage under payments are being handled in phases and most of which will be paid in fourth quarter

Highlights of physical performance by end of the quarter

OPD patients/clients attended both in Govt & PNFPs facilities were 97.556(0.8 OPD Utilization Rate),ANC Visits 5,861(97%),DPT3 4,872(93.4%), deliveries in unit 4,106 (70%), inpatients 11,328. The health department also conducted support supervision, quarter three performance review meeting conducted,internet subscriptions made, utilities paid, loading & off loading essential medicines and vaccine distributions

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,773,822	11,596,739	74%	3,943,453	4,240,036	108%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	51,735	75%	17,245	17,245	100%
Locally Raised Revenues	4,943	4,943	100%	1,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,902	10,477	70%	3,726	3,326	89%
Other Transfers from Central Government	12,032	17,681	147%	3,008	0	0%
Sector Conditional Grant (Non-Wage)	3,264,270	2,175,891	67%	816,065	1,087,801	133%
Sector Conditional Grant (Wage)	12,403,695	9,332,262	75%	3,100,924	3,130,415	101%
Development Revenues	1,259,000	1,254,834	100%	314,750	415,500	132%
District Discretionary Development Equalization Grant	195,154	195,154	100%	48,788	65,051	133%
Multi-Sectoral Transfers to LLGs_Gou	30,400	26,233	86%	7,600	5,967	79%
Sector Development Grant	1,033,447	1,033,447	100%	258,362	344,482	133%
Total Revenues shares	17,032,822	12,851,572	75%	4,258,203	4,655,536	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,472,675	9,129,994	73%	3,118,169	3,043,331	98%
Non Wage	3,301,147	1,972,920	60%	825,283	1,059,463	128%
Development Expenditure						
Domestic Development	1,259,000	110,928	9%	314,749	56,341	18%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,032,822	11,213,842	66%	4,258,201	4,159,135	98%
C: Unspent Balances						
Recurrent Balances						
Wage		254,003				

Vote:531 Lira District**Quarter3**

Non Wage	239,822		
Development Balances	1,143,906	91%	
Domestic Development	1,143,906		
Donor Development	0		
Total Unspent	1,637,730	13%	

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 Q3, the sector had 84% revenue outturn. This revenue performance is due to the fact that Capitation grants to schools were released in Q3. 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 on wage

Reasons for unspent balances on the bank account

Development projects are still under construction stage and only Ayel and Ongica primary schools project has been paid

Highlights of physical performance by end of the quarter

Education conference was held in 5 primary schools in Lira..Safe repaired, guidance and counselling room partitioned, EMIS data base installed and 1705 Staff and teachers paid salaries.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	216,129	162,738	75%	54,032	53,391	99%
District Unconditional Grant (Wage)	170,063	127,547	75%	42,516	42,516	100%
Locally Raised Revenues	2,566	2,565	100%	641	0	0%
Other Transfers from Central Government	43,500	32,625	75%	10,875	10,875	100%
Development Revenues	1,533,030	1,135,037	74%	383,258	413,819	108%
District Discretionary Development Equalization Grant	40,828	40,558	99%	10,207	13,519	132%
Multi-Sectoral Transfers to LLGs_Gou	163,231	163,675	100%	40,808	54,558	134%
Other Transfers from Central Government	819,839	421,672	51%	204,960	176,030	86%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	1,749,159	1,297,775	74%	437,290	467,210	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	99,624	59%	42,516	37,000	87%
Non Wage	46,066	13,342	29%	11,516	3,568	31%
Development Expenditure						
Domestic Development	1,533,030	973,110	63%	383,257	442,944	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,749,159	1,086,076	62%	437,289	483,512	111%
C: Unspent Balances						
Recurrent Balances						
		49,772	31%			
Wage		27,923				
Non Wage		21,848				
Development Balances						
		161,927	14%			
Domestic Development		161,927				
Donor Development		0				
Total Unspent		211,699	16%			

Vote:531 Lira District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering Department upto end of March 2019 (Q.3) FY 2018/19 was UGX 1,297,775,000 representing 74% budget outturn. This budget outturn is attributed to disbursement of all the DDEG and Sector Development Grants by end of the quarter . In Q.3, the sector had 108% revenue out turn. This revenue performance is attributed to disbursement of all the DDEG and Sector Development Grants by end of the quarter to roads and engineering department. Overall the sector had 84% expenditure performance. This expenditure under performance is attributed by supply of fuel for road works and payment to be effected in Q.4. Of the funds received,7.7% was spent on wage, 0.7% on non wage, 9106% spent on domestic development

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

Wiodyek- Amokoge (8.3 Km), Akia - lwal (8.4 Km) and Akor -Ogur sub-county Hqtres (10.2 Km) roads graded, salaries paid, water bills paid , submission of Q.3 reports to URF, MoWT, MoFPED, MoLG, 24.3 Km off phase -2 (spot graveling, shaping and compaction on Bar junction -Amach corner road executed, 8.8 Km of phase-2 (spot graveling, shaping and compaction) of Agwa Bridge - Aswa market road executed, 1.6 Km of low cost seal constructed.

Vote:531 Lira District

Quarter3

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	484,543	362,657	75%	121,136	121,842	101%
District Unconditional Grant (Wage)	44,845	33,634	75%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,103	3,078	60%	1,276	1,982	155%
Sector Conditional Grant (Non-Wage)	34,595	25,946	75%	8,649	8,649	100%
Support Services Conditional Grant (Non-Wage)	400,000	300,000	75%	100,000	100,000	100%
Development Revenues	356,369	356,369	100%	90,842	120,590	133%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	29,460	29,460	100%	7,365	11,620	158%
Sector Development Grant	302,908	302,908	100%	77,477	100,969	130%
Total Revenues shares	840,911	719,026	86%	211,978	242,431	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	33,627	75%	11,211	11,211	100%
Non Wage	439,698	322,437	73%	109,924	107,772	98%
Development Expenditure						
Domestic Development	356,369	28,791	8%	90,842	11,418	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,911	384,855	46%	211,978	130,401	62%
C: Unspent Balances						
Recurrent Balances		6,594	2%			
Wage		7				
Non Wage		6,587				
Development Balances		327,578	92%			
Domestic Development		327,578				
Donor Development		0				

Vote:531 Lira District**Quarter3**

Total Unspent	334,171	46%	
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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Water department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 719,026,000 representing 86% budget performance. This was attributed to more release of the DDEG and sector development grant. In Q3, the sector received UGX 242,431,000 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 380,689,000.) 45% expenditure performance. This expenditure under performance is attributed to delay in payment process of the capital works. Of the funds received, 8% was spent wage, 84% on non-wage, 8% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Delayed of payment of completed Capital works

Highlights of physical performance by end of the quarter

Payment of 3 months staff salaries, Submission of FY 2018-19 quarter 3 report to ministry of water, conducted Extension staff meeting. supervision and inspection of development works i.e. Drilling and installation boreholes, rehabilitation of 8 rehabilitation, the ongoing pipe water scheme

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	163,237	85,242	52%	40,809	28,183	69%
District Unconditional Grant (Non-Wage)	7,000	5,250	75%	1,750	1,750	100%
District Unconditional Grant (Wage)	93,384	70,038	75%	23,346	23,346	100%
Locally Raised Revenues	2,565	2,565	100%	641	565	88%
Multi-Sectoral Transfers to LLGs_NonWage	1,408	729	52%	352	302	86%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	8,880	6,660	75%	2,220	2,220	100%
Development Revenues	141,703	115,703	82%	35,426	38,568	109%
District Discretionary Development Equalization Grant	55,793	55,793	100%	13,948	18,598	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,911	59,911	100%	14,978	19,970	133%
Total Revenues shares	304,941	200,946	66%	76,235	66,751	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,384	68,135	73%	23,346	22,712	97%
Non Wage	69,853	14,835	21%	17,463	5,139	29%
Development Expenditure						
Domestic Development	115,703	105,770	91%	28,926	45,659	158%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	304,941	188,740	62%	76,235	73,510	96%
C: Unspent Balances						
Recurrent Balances		2,273	3%			
Wage		1,904				
Non Wage		369				
Development Balances		9,933	9%			

Vote:531 Lira District**Quarter3**

Domestic Development	9,933		
Donor Development	0		
Total Unspent	12,206	6%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Natural Resources department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 200,946,000 representing 66% budget outturn. This budget outturn is attributed to non release of FIEFOC and GIZ funds during the quarter against planned. In Q3, the sector had 88% . 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 non release of FIEFOC funding for tree planting. Of the funds received, 31% was spent wage, 7% on non-wage, 62% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Unspent balance is attributed to delay in securing approval for relocation of funds for survey and physical planning to new priority areas..

Highlights of physical performance by end of the quarter

9 staff paid three months salaries for January, February and March 2019. 236,000 tree seedlings distributed and planted under FIEFOC project, 151 members of the communities in Agali and Barr sub counties sensitised on management of Itek Okile rice project as an agricultural tourism site, 53 youth in ogur sub county trained in tree nursery establishment and management, 44 construction projects under Roads, Education and health monitored for implementation of their environmental mitigation measures, ireda Husing estate surveyed and its land title is being processed and land dispute for Erute land resolved, Adekokwok Medium Density Residential area properly physically planned and auctioned. 123 members of the communities of Agweng subcounty trained in management of Natural Regeneration of trees and 60 members of the communities of ogur sub county sensitised on wise use of wetlands.

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	308,392	244,404	79%	76,285	85,610	112%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
District Unconditional Grant (Wage)	206,689	155,017	75%	51,672	51,672	100%
Locally Raised Revenues	6,132	6,132	100%	1,533	4,132	270%
Multi-Sectoral Transfers to LLGs_NonWage	19,988	26,567	133%	4,997	10,910	218%
Sector Conditional Grant (Non-Wage)	70,583	52,938	75%	16,833	17,646	105%
Development Revenues	1,210,639	518,316	43%	303,473	94,039	31%
District Discretionary Development Equalization Grant	36,912	36,912	100%	9,228	12,304	133%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,205	235,205	102%	58,364	81,735	140%
Other Transfers from Central Government	927,522	246,199	27%	231,880	0	0%
Total Revenues shares	1,519,031	762,720	50%	379,758	179,649	47%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,689	155,016	75%	51,672	51,984	101%
Non Wage	101,703	74,302	73%	24,613	33,764	137%
Development Expenditure						
Domestic Development	1,194,639	265,308	22%	299,473	91,217	30%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	1,519,031	494,626	33%	379,758	176,965	47%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		15,085				
Development Balances						
		253,008	49%			

Vote:531 Lira District**Quarter3**

Domestic Development	253,008		
Donor Development	0		
Total Unspent	268,094	35%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of March (Q3) FY 2018/19 was UGX 762,720,000 representing 50% Budget Performance. This budget Performance is attributed to non release of YLP and UWEP sub project funds ,external financing and local revenue during the quarter. In quarter 3, the sector had 47% revenue out turn. This revenue out turn is attributed to non release of YLP and UWEP Grants during the quarter. Over all, the sector had a 64% expenditure performance. This expenditure performance is attributed to delayed transfer of funds to YLP and UWEP sub-projects. Of the funds spent during the quarter, 29% was spent on wage, 19% on non wage, 52 % on GoU Development and none on donor development.

Reasons for unspent balances on the bank account

Delay in processing funds affected timely implementation of planned activities.

Highlights of physical performance by end of the quarter

Staff salaries paid, Departmental meeting held, utility bills paid, compound maintained, Performance report prepared and submitted to line ministries, FAL learning supervised, FAL instructors and Community Development Officers paid allowances, 76 Juvenile and child abuse cases handled, GBV coordination meeting held, Youth, Women and Disability Council meetings held, Inspection of work places and Child Care institutions conducted, Community mobilized and sensitized on government programs, UWEP and YLP projects generated, approved and submitted for funding, UWEP and YLP supervised, monitored and recoveries made, departmental assets maintained, Civil society Organizations (CBO's) registered and their operations monitored

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	191,530	143,018	75%	47,883	43,930	92%
District Unconditional Grant (Non-Wage)	98,593	73,945	75%	24,648	24,648	100%
District Unconditional Grant (Wage)	66,457	49,843	75%	16,614	16,614	100%
Locally Raised Revenues	14,100	14,100	100%	3,525	1,100	31%
Multi-Sectoral Transfers to LLGs_NonWage	12,380	5,130	41%	3,095	1,568	51%
Development Revenues	99,982	100,538	101%	24,996	33,513	134%
District Discretionary Development Equalization Grant	71,014	71,014	100%	17,753	23,671	133%
Multi-Sectoral Transfers to LLGs_Gou	28,968	29,524	102%	7,242	9,841	136%
Total Revenues shares	291,512	243,556	84%	72,878	77,443	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,457	42,630	64%	16,614	13,523	81%
Non Wage	125,073	90,714	73%	31,268	32,592	104%
Development Expenditure						
Domestic Development	99,982	94,860	95%	24,996	44,619	179%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	291,512	228,204	78%	72,878	90,735	125%
C: Unspent Balances						
Recurrent Balances						
Wage		7,213				
Non Wage		2,462				
Development Balances						
Domestic Development		5,678				
Donor Development		0				
Total Unspent		15,352	6%			

Vote:531 Lira District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 243,556,000 representing 84% of the budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. In Q3, the department had 106% Revenue outturn and this revenue performance is attributed to more allocation of LLG multisectoral transfers (136%) during the Quarter. Overall the department had 94% expenditure performance. This expenditure performance was due to timely processing of funds. Of the funds spend cummulatively, 19% was spent on wage, 40% on Non wage, 42% on Domestic dev't and none on Donor development.

Reasons for unspent balances on the bank account

Deferred implementation of some activities for Q4

Highlights of physical performance by end of the quarter

Q2 FY 2018/2019 Budget Performance Report Submitted to MoFPED, MoLG, OPM and LGFC, 3 DTTPC meeting held, Statistical Data collected, 1 Statistical committee meeting held, District projects monitored, LLGs Supported, Internet Bandwidth paid for

Vote:531 Lira District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	64,211	47,988	75%	16,053	17,608	110%
District Unconditional Grant (Non-Wage)	23,083	17,312	75%	5,771	5,771	100%
District Unconditional Grant (Wage)	26,659	19,994	75%	6,665	6,665	100%
Locally Raised Revenues	8,320	8,320	100%	2,080	4,235	204%
Multi-Sectoral Transfers to LLGs_NonWage	6,150	2,363	38%	1,538	938	61%
Development Revenues	11,439	10,439	91%	2,860	3,480	122%
District Discretionary Development Equalization Grant	10,439	10,439	100%	2,610	3,480	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	75,650	58,427	77%	18,913	21,087	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	19,153	72%	6,665	6,274	94%
Non Wage	37,553	24,188	64%	9,388	9,160	98%
Development Expenditure						
Domestic Development	11,439	3,946	34%	2,860	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,650	47,287	63%	18,913	15,434	82%
C: Unspent Balances						
Recurrent Balances		4,647	10%			
Wage		841				
Non Wage		3,806				
Development Balances		6,493	62%			
Domestic Development		6,493				
Donor Development		0				
Total Unspent		11,140	19%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the internal Department up to the end of March 2019 (Q3) FY 2018/2019 was Ugx 58,427,000 representing 77% budget out-turn. In quarter three, the sector had 111% revenue out-turn and this is attributed to DDEG which is spread over only 3 quarters. Overall the sector had 82% expenditure performance and this is attributed to delay to procure a service provider of ICT equipment. Of the funds received 40.6 % was spent on wage and 59.4% on non-wage.

Reasons for unspent balances on the bank account

Delays to procure a service provider to acquire ICT equipment.

Highlights of physical performance by end of the quarter

Quarterly audit report covering 9 sub counties. 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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	<ol style="list-style-type: none"> Adverts for vacant positions placed,&nbsp; vacant &="" <="" 111="" <="" assets,="" dist="" national="" nusaf="" performance="" and="" appraisal&nbsp;<="" assessment="" celebrated,<="" days="" district="" enhanced="" equipment="" filled,&nbsp;<="" headteachers="" li>="" maintained,&nbsp;<="" ol="" on="" operations="" positions="" reporting="" sass.="" school="" secondary="" sist="" supported<="" vehicles=""> vacant>				
		4 national days commemorated one advert made.		National and district days celebrated, assets, equipment and vehicles,maintained, Appraisal, performance assessment and reporting on secondary school headteachers and SASs.	One advert made in the national paper, National women's day, NRM day organized and celebrated.
211103 Allowances (Incl. Casuals, Temporary)	1,980	8,500	429 %		7,500
213001 Medical expenses (To employees)	800	500	63 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		0
221001 Advertising and Public Relations	3,000	3,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,550	437	28 %		0
221009 Welfare and Entertainment	2,000	1,700	85 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %		0
221012 Small Office Equipment	750	250	33 %		0
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	900	350	39 %		0
223005 Electricity	4,000	2,000	50 %		0

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223006 Water	4,000	2,000	50 %	0
224004 Cleaning and Sanitation	1,000	500	50 %	0
227001 Travel inland	40,282	29,620	74 %	9,479
227002 Travel abroad	3,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	6,503	65 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,262	56,760	73 %	19,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,262	56,760	73 %	19,979

Reasons for over/under performance: Nil

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	()3 Establishments filled
%age of staff appraised	(100%) of the staff appraised	()	(100%)of the staff appraised	(50%)To be concluded by end of June.
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid by 28th of every month	()	(100%) of staff paid by 28th of 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	()
Non Standard Outputs:	Not planned for	Not Planed for	Not Planned For	Not planned for
211101 General Staff Salaries	348,433	257,001	74 %	85,667
212105 Pension for Local Governments	2,751,659	2,062,266	75 %	780,332
212107 Gratuity for Local Governments	1,035,816	748,035	72 %	415,682
321608 General Public Service Pension arrears (Budgeting)	93,123	93,123	100 %	0
Wage Rect:	348,433	257,001	74 %	85,667
Non Wage Rect:	3,880,597	2,903,424	75 %	1,196,014
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,229,030	3,160,425	75 %	1,281,681

Reasons for over/under performance: Principal post advertised did not attract personnel and appraisals shall be concluded by end of june.

Output : 138104 Supervision of Sub County programme implementation

N/A

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<p>Output : 138106 Office Support services</p> <p>N/A</p>

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Non Standard Outputs:		 Offices cleaned and kept tidy, Lg assets and premise secured, District compound maintained, contract staff wages paid district compound maintained, contract staff salaries paid. 	Offices cleaned and kept tidy, Lg assets and premise secured, District compound maintained, contract staff wages paid.	Offices cleaned and kept tidy, Lg assets and premise secured, District compound maintained, contract staff wages paid.	
211103	Allowances (Incl. Casuals, Temporary)	32,400	18,234	56 %	7,092
224004	Cleaning and Sanitation	1,416	831	59 %	415
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,816	19,065	56 %	7,507
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,816	19,065	56 %	7,507
Reasons for over/under performance:		nil			
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, contract staff salaries paid. pensioners lists updated and distributed. 	IPPS equipment serviced for the 9 months, payroll printed and distributed at cost centers for the last 9 months	IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,	3 months IPPS equipment serviced, payroll printed and distributed at cost centers
221008	Computer supplies and Information Technology (IT)	8,000	6,000	75 %	4,000
221011	Printing, Stationery, Photocopying and Binding	900	1,000	111 %	0
221020	IPPS Recurrent Costs	25,000	18,185	73 %	6,250
227001	Travel inland	4,782	4,351	91 %	431
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,682	29,536	76 %	10,681
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,682	29,536	76 %	10,681
Reasons for over/under performance:		Nil			

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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	()staff trained on record management
Non Standard Outputs:	File Audits Conducted, Interns at the registry Supported	File Audits conducted, Interns at registry supported		File Audits Conducted, Interns at the registry Supported	File Audits conducted, Interns at registry supported
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	2,720	1,720	63 %		1,000
221012 Small Office Equipment	355	330	93 %		0
227001 Travel inland	1,346	6,000	446 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,421	9,550	149 %		1,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,421	9,550	149 %		1,500
Reasons for over/under performance:	Nil				
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.	4 Council session and video produced plus national days.		Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	Council session and video produced plus national days.
221008 Computer supplies and Information Technology (IT)	850	650	76 %		200
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	1,550	76 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,050	1,550	76 %		500
Reasons for over/under performance:	Nil				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					

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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 formed and trained,Community projects appraised,Communit y sub projects funded,Projects monitored.	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 appraised,Communit y sub projects funded,Projects monitored.
263104	Transfers to other govt. units (Current)	307,095	144,905	47 %	62,070
263204	Transfers to other govt. units (Capital)	3,207,973	2,156,294	67 %	2,156,294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	307,095	144,905	47 %	62,070
	Gou Dev:	3,207,973	2,156,294	67 %	2,156,294
	Donor Dev:	0	0	0 %	0
	Total:	3,515,068	2,301,199	65 %	2,218,364
Reasons for over/under performance:		Nil			
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)	(0)1 Executive table procured for CAO's Office	(0)Not procured
No. of existing administrative buildings rehabilitated		(0) Not Planned for	(0)	(0)Not Planned for	(0)Not planned for
No. of administrative buildings constructed		(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	1 Balustrades rehabilitated at District hq,3Vehicles maintained,6 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	Balustrades rehabilitated at District hq,Vehicles maintained,IFMS computers maintained.
281504	Monitoring, Supervision & Appraisal of capital works	66,396	23,399	35 %	0
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 %	0
	Donor Dev:	0	0	0 %	0
	Total:	160,409	51,799	32 %	0

Vote:531 Lira District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NIL				
<i>Total For Administration : Wage Rect:</i>	348,433	257,001	74 %		85,667
<i>Non-Wage Reccurent:</i>	4,364,704	3,180,570	73 %		1,300,365
<i>GoU Dev:</i>	3,368,383	2,208,093	66 %		2,156,294
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,081,519	5,645,664	69.9 %		3,542,326

Vote:531 Lira District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Performance Appraisal report produced and submitted	(1)		(2019-01-15) Performance Appraisal report produced and submitted	() performance Appraisal report produced and submitted
Non Standard Outputs:	<ol style="list-style-type: none"> 18 staffs paid salaries for 12 months 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 Reports submitted Subscription to ICPAU membership paid Motivated staff in the department		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 Reports submitted Subscription to ICPAU membership paid Motivated staff in the department
211101 General Staff Salaries	137,964	103,473	75 %		34,531
211103 Allowances (Incl. Casuals, Temporary)	1,061	1,661	157 %		0
221008 Computer supplies and Information Technology (IT)	1,063	1,063	100 %		63
221009 Welfare and Entertainment	745	1,873	251 %		245
221011 Printing, Stationery, Photocopying and Binding	1,228	1,170	95 %		82
221012 Small Office Equipment	491	162	33 %		162
221017 Subscriptions	1,464	1,053	72 %		1,053
224004 Cleaning and Sanitation	1,000	980	98 %		330
227001 Travel inland	1,084	1,110	102 %		110
Wage Rect:	137,964	103,473	75 %		34,531
Non Wage Rect:	8,136	9,071	111 %		2,044
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,099	112,544	77 %		36,575
Reasons for over/under performance: There has been network failure that make work to delay.					

Vote:531 Lira District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	()		(36355000)Deductio n of Local Service Tax at Lira Deduction of Local Service Tax at Lira District HQRTS and sub-counties done	()Deduction 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	()		(12233778)Other Locally Raised Revenue Collected at District HQs and Sub-counties	()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, Vehicles maintained.		Revenue mobilised Vehicles maintained	Revenue mobilised, Vehicles maintained.
221009 Welfare and Entertainment	1,000	999	100 %		65
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %		0
227001 Travel inland	4,804	4,245	88 %		288
228002 Maintenance - Vehicles	1,000	223	22 %		223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,804	7,463	85 %		576
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,804	7,463	85 %		576
Reasons for over/under performance: Under staffing mainly parish chief has affected revenue molilisation and collection.					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Work plan approved	()		(2019-05-31)Annual Work plan approved	(2019-01-20)Annual work plan approved
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	()		(2019-04-01)Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council	()Draft Budget and Annual Work plan (performance Contract) laid before council

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Non Standard Outputs:	 Budget Brief Case Procured Members treated to a function after Budget Approval > 	Data for budget collected	Data for budget collected	Data for budget collected
221009 Welfare and Entertainment		3,700	3,676	99 %
221011 Printing, Stationery, Photocopying and Binding		1,500	1,495	100 %
221012 Small Office Equipment		300	155	52 %
227001 Travel inland		1,624	1,593	98 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,124	6,919	97 %	6,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,124	6,919	97 %	6,414
Reasons for over/under performance:	Insufficient number of staff for data collection for budget preparation.			

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	 MOFPED consulted on expenditure management Office in the department maintained 	MOFPED consulted on expenditure management, Office in the department maintained Improved processing of funds,Functional ICT equipment	MOFPED consulted on expenditure management Office in the department maintained Improved processing of Funds Functional ICT equipment	MOFPED consulted on expenditure management, Office in the department maintained Improved processing of funds,Functional ICT equipment
221009 Welfare and Entertainment		2,500	1,518	61 %
224004 Cleaning and Sanitation		2,500	825	33 %
227001 Travel inland		2,436	2,436	100 %
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,436	4,779	64 %	2,325
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,436	4,779	64 %	2,325
Reasons for over/under performance:	Lack of fund to effectively under take standard out put.			

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	(2019-01-30)Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	()Draft Final Half year final accounts produced and submitted to OAG by 30/1/19 and 30/8/19
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Non Standard Outputs:	<ol style="list-style-type: none"> Allowances to support staffs provided Accounts submitted to AG and OAG Office items procured Regional meeting attended 	Half year and Final accounts produced and submitted to AG Office,Regional meeting attended	Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended	Half year and Final accounts produced and submitted to AG Office,Regional meeting attended
211103 Allowances (Incl. Casuals, Temporary)	2,168	800	37 %	200
221008 Computer supplies and Information Technology (IT)	1,958	660	34 %	660
221009 Welfare and Entertainment	1,792	792	44 %	0
227001 Travel inland	7,224	4,847	67 %	0
227002 Travel abroad	1,650	1,650	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	8,749	59 %	860
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,792	8,749	59 %	860

Reasons for over/under performance: Network at time slow down the reconciliation process.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	<ol style="list-style-type: none"> IFMS equipments maintained Allowances to IFMS users paid IFMS items procured 	IFMS ICT equipment maintained and functional IFMS generator routinely maintained and financial management improved.	IFMS ICT equipment maintained and functional IFMS Generator routinely maintained and functional Improved financial management	IFMS ICT equipment maintained and functional IFMS generator routinely maintained and financial management improved.
221016 IFMS Recurrent costs	44,973	33,956	76 %	10,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,973	33,956	76 %	10,195
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,973	33,956	76 %	10,195

Reasons for over/under performance: The generator has become old thus breaking down so frequently and the maintenance cost has become high.

Output : 148108 Sector Management and Monitoring

N/A

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	1.6. Council Agenda Produced 2. 6 Council minutes and resolutions 3. Salaries of staff and Ex com members paid.	4 council meetings held minutes with resolutions produced and filed. Staff salaries paid for nine months		Council Agenda Council minutes and resolutions.Salaries of staff and Ex com members paid 	2 council meetings held minutes with resolutions produced and filed. Staff salaries paid for three months
211101 General Staff Salaries	201,235	141,163	70 %		47,054
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	990	75 %		330
221009 Welfare and Entertainment	24,400	17,080	70 %		7,780
221011 Printing, Stationery, Photocopying and Binding	2,000	1,650	83 %		650
222001 Telecommunications	1,800	1,350	75 %		450
227001 Travel inland	9,871	2,468	25 %		0
228004 Maintenance – Other	600	300	50 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	201,235	141,163	70 %		47,054
Non Wage Rect:	43,991	23,838	54 %		9,210
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,226	165,001	67 %		56,264
Reasons for over/under performance: N/A					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	1. Evaluation reports. 2. Contracts committee decisions. 3. PPDA Audit responses provided.	Not done this quarter		1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated, PPDA responses provided.	1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated, PPDA responses provided.
221009 Welfare and Entertainment	4,821	2,410	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,110	539	49 %		0

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227001 Travel inland	1,070	540	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	3,489	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,001	3,489	50 %	0

Reasons for over/under performance: Evaluations were done in the second quarter.

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	1. District Service Commission decision made. 2. Reports submitted to the line Ministry.	1 DSC Meetings held (29 staff confirmed, 7 staff promoted, 1 Officer Re-designated 18 transfer of service handled, 10 study leaves granted, 1 transfer of service on promotion handled, 1 Officer dismissed, 1 posthumous appointment handled, 1 appointment terminated, 7 appointments regularized and 6 officers retired.)	 District Service Commission decision made Reports submitted to the line Ministry 	1 DSC Meetings held (16 staff confirmed, 4 staff promoted, 1 Officer Re-designated, 5 Officers reinstated, 12 transfer of service handled, 5 study leaves granted, 1 transfer of service on promotion handled, 1 officer dismissed, 1 appointment terminated, 5 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 %	0
221004 Recruitment Expenses	4,900	0	0 %	0
221006 Commissions and related charges	5,000	1,770	35 %	1,770
221007 Books, Periodicals & Newspapers	600	450	75 %	150
221009 Welfare and Entertainment	15,780	5,285	33 %	929
221011 Printing, Stationery, Photocopying and Binding	1,200	869	72 %	269
221012 Small Office Equipment	420	405	96 %	135
221017 Subscriptions	200	200	100 %	200
224004 Cleaning and Sanitation	400	300	75 %	100
227001 Travel inland	10,000	7,500	75 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	17,719	42 %	6,053
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	17,719	42 %	6,053

Reasons for over/under performance: N/A

Output : 138204 LG Land management services

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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	(946)		(300)Land applications cleared in the District Land office board	(508)Land applications cleared in the District Land office board
No. of Land board meetings	(4) District land board meeting held in the Land board room	(3)		(1)District land board meeting held in the Land board room	(1)District land board meeting held in the Land board room
Non Standard Outputs:	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		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	6,250	75 %		2,083
227001 Travel inland	5,316	3,987	75 %		1,329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,649	10,237	75 %		3,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,649	10,237	75 %		3,412
Reasons for over/under performance:	There was higher demand from applicants				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) Report on the Auditor generals queries	(1)		(1)Report on the Auditor generals queries	(1)Report on the Auditor generals queries
No. of LG PAC reports discussed by Council	(4) Council resolution on the LGPAC reports.	(1)		(1)Council resolution on LGPAC report.	(1)Not yet discussed
Non Standard Outputs:	1. 3 Local Government Public Accounts Committee reports(LGPAC)	3 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	8,820	78 %		2,940
221011 Printing, Stationery, Photocopying and Binding	3,100	2,325	75 %		775
222001 Telecommunications	720	540	75 %		180

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227001 Travel inland	8,730	5,403	62 %	2,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,757	17,200	69 %	6,298
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,757	17,200	69 %	6,298

Reasons for over/under performance: DPAC reports not yet table in council

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.	(4)	(2)2 council meeting held and minutes with resolutions filed.	(2)2 council meeting held and minutes with resolutions filed.
Non Standard Outputs:	12 moths ex-Gratia paid to councilors and L CI and II.	9 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	72,979	40 %	21,889
221009 Welfare and Entertainment	76,102	59,847	79 %	57,077

Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	132,826	51 %	78,966
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,142	132,826	51 %	78,966

Reasons for over/under performance: LCI and LCII Exgratia is to be 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.	5 minutes of every standing committee in place with recommendation filed. 9 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	71,300	41 %	36,800
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,508	71,300	41 %	36,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,508	71,300	41 %	36,800

Reasons for over/under performance: N/A

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
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Non Standard Outputs:	1. 2 metallic book shelve with glass procured.	One Laptop Delivered yet to be paid for.	 2 metallic book shelve with glass 1 Executive Table 1 Laptop Procured 	One Laptop Delivered yet to be paid for.
	2. 1 Laptop Procured			
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:	The delivery was towards end of quarter.			
Total For Statutory Bodies : Wage Rect:	201,235	141,163	70 %	47,054
Non-Wage Reccurent:	564,048	276,608	49 %	140,739
GoU Dev:	5,081	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	770,364	417,771	54.2 %	187,794

Vote:531 Lira District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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, surveillance protocol conducted		Enterprise value chain promoted and developed Data collection, analysis and updating of production dept data base conducted	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, surveillance protocol conducted,
227001 Travel inland	69,402	52,030	75 %		17,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,402	52,030	75 %		17,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,402	52,030	75 %		17,350
Reasons for over/under performance:		Delay in accessing funds			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

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Quarter3

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 	Joint supervision and monitoring of farmer and farmer organisation profiling 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 profiling at sub-counties and joint quarterly stakeholders Agri actors meeting for planning and development conducted
227001 Travel inland		17,350	13,013	75 %	4,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,350	13,013	75 %	4,338
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,350	13,013	75 %	4,338
Reasons for over/under performance: Delay in accessing funds					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:					
	1. Basic Agricultural data collected 	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	94,710	75 %	31,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,230	94,710	75 %	31,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,230	94,710	75 %	31,595

Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some extension officers handling additional sub-counties did not conduct the activities in those sub-counties to be done in Q4				

Output : 018175 Non Standard Service Delivery Capital

Reasons for over/under performance:	Delay by suppliers to deliver the contracted items
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Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

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Quarter3

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	49 Technical back stopping and supervisory visits conducted,	15 Technical back stopping and supervisory visits conducted, restocking activities like; selection of beneficiaries, training of beneficiaries and distribution of animals conducted	15 Technical back stopping and supervisory visits conducted,
221001	Advertising and Public Relations	1,600	0	0 %	0
227001	Travel inland	39,976	3,300	8 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,576	3,300	8 %	1,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,576	3,300	8 %	1,100
Reasons for over/under performance:		Delay in accessing funds Restocking fund was not released			
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 	38 Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions and fencing of Anai water reservoir on-going	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions, fish fingerlings and feeds procured and distributed to farmers	15 Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions and fencing of Anai water reservoir on-going
227001	Travel inland	3,683	2,760	75 %	920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,683	2,760	75 %	920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,683	2,760	75 %	920
Reasons for over/under performance:		Delay in accessing fund Harsh weather dried most of the fish ponds and could not allow stocking of ponds			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:531 Lira District

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Non Standard Outputs:		<div> 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 </div>	34 technical supervision and backstopping visits conducted in the sub-counties, farmers trained on nutrition sensitive issues, farmers trained of small scale irrigation technologies	Technical supervision conducted in all the 9 sub-counties, pineapple suckers and cassava cuttings procured and distributed to farmers for multiplication,	15 technical supervision and backstopping visits conducted in the sub-counties
227001	Travel inland	4,403	3,300	75 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,403	3,300	75 %	1,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,403	3,300	75 %	1,100
Reasons for over/under performance:		Harsh weather affected the distribution of planting materials			
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),	(200)	(260)260 tsetse pyramidal traps procured, installed and maintained, in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira),	(50)Tsetse pyramidal traps maintained in the 9 sub-counties
Non Standard Outputs:		<div> 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 </div>	34 Technical supervision and backstopping visits conducted in all the 9 sub-counties and data collection conducted on Tsetse flies	Technical supervision and backstopping visits conducted in all the 9 sub-counties Farmers trained on apiary management Beekeeping demonstration sites established	15 Technical supervision and backstopping visits conducted in all the 9 sub-counties and data collection conducted on Tsetse flies
227001	Travel inland	3,683	2,760	75 %	920

Vote:531 Lira District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,683	2,760	75 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,683	2,760	75 %	920

Reasons for over/under performance: Delay in accessing funds

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

41 staff paid salaries for 12 month	41 staff paid salary for 9 months	41 staff paid salary for 3 months, quarterly review meetings conducted
4 quarterly review meetings conducted	3 quarterly review meetings conducted	Electricity bill paid for 3 months
internet subscription paid for 12 months	Electricity bill paid for 9 months	Stationery procured for 1 quarters
Assorted office equipments procured for 4 months	Stationery procured for 3 quarters	Monthly internet subscribed for 2 months
Stationery procured for 4 quarters	Monthly internet subscribed for 6 months	Compound cleaning, small office equipment and computer supplies procured
Electricity bills paid for 4 quarters	Compound cleaning, small office equipment and computer supplies procured	third quarter report submitted to MAAIF, allowance paid to support staff and fuel for generator procured
Water bills paid for 4 quarters	First, second and third quarter report submitted to MAAIF, allowance paid to support staff and fuel for generator procured	
Department quarterly reports submitted to MAAIF		
Computer supplies and accessories procured and maintained		
Compound maintained		

211101 General Staff Salaries	956,360	624,240	65 %	217,858
211103 Allowances (Incl. Casuals, Temporary)	1,778	1,256	71 %	628
221008 Computer supplies and Information Technology (IT)	2,097	1,000	48 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	1,011	756	75 %	252
223005 Electricity	2,000	1,500	75 %	500
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	11,190	8,317	74 %	2,773
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250

Wage Rect:	956,360	624,240	65 %	217,858
Non Wage Rect:	22,676	15,679	69 %	5,353
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,036	639,919	65 %	223,210

Reasons for over/under performance: Delay in accessing funds

Vote:531 Lira District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, cattle vaccinated in all the sub-counties and fencing of Anai water reservoir is on-going		Cassava cuttings, vaccines procured and VODP 2 activities implemented	Rabbies Vaccines collected from MAAIF, Tse tse data collected and up dated in all the sub-counties, cattle vaccinated in all the sub-counties and fencing of Anai water reservoir is on-going
281504 Monitoring, Supervision & Appraisal of capital works	92,632	15,000	16 %		9,250
312104 Other Structures	12,000	12,000	100 %		12,000
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	27,000	22 %		21,250
Donor Dev:	0	0	0 %		0
Total:	123,372	27,000	22 %		21,250
Reasons for over/under performance:	Delay in accessing funds Harsh weather affected the delivery of planting materials Delay by some suppliers in delivering their what they have been contracted to supply VODP 2 fund not released				
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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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, training fish farmers on fish feed formulation and purchase of laboratory reagents, collection equipment and preservatives	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 fish feed formulation, purchase of laboratory reagents and preservatives together with collection equipment and quarterly political monitoring conducted
281504	Monitoring, Supervision & Appraisal of capital works	29,960	19,615	65 %	5,644
312201	Transport Equipment	4,000	1,712	43 %	0
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	21,327	23 %	5,644
	Donor Dev:	0	0	0 %	0
	Total:	91,006	21,327	23 %	5,644
Reasons for over/under performance:		Delay by contractors in completing and delivering the contracted items Harsh weather which affected the implementation of some weather dependent activities			
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	()	(0)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)	()

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No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetingsg conducted	(15)	(2)Trade sensitization meetings conducted	(2)sensitization meetings conducted and 123 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)	(2) Businesses inspected for compliance with the Law.	(0)Nill
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 	Market information collected, disseminated to various stakeholders, 2 workshops conducted and inspection follow-up to market places to ensure compliance	Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes	Market information collected, disseminated to various stakeholders, 2 workshops conducted and inspection follow-up to market places to ensure compliance
221001 Advertising and Public Relations	1,400	1,150	82 %	450
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,400	77 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	3,400	77 %	1,200
Reasons for over/under performance:	Nill			
Output : 018302 Enterprise Development Services				
No of awareness 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	(26)	(5)Businesses Mobilized and and assisted in during registration	(8)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)	(1)Enterprises linked to UNBS for product quality and standards	(0)Enterprises linked to UNBS for product quality and standards

Vote:531 Lira District

Quarter3

Non Standard Outputs:		<div><table border="0" cellpadding="0" cellspacing="0" width="154" style="width: 116pt;"><div><tbody><div><tr height="140" style="height: 105pt;"><div><td class="xl63" style="height: 105pt; width: 116pt;">Business communities assisted on entrepreneurship skills and starting businesses</td><div></tr></tbody></table></div></div></div></div></div>	Business communities assisted on entrepreneurship skills and starting businesses	Business communities assisted on entrepreneurship skills and starting businesses	Nil
221009	Welfare and Entertainment	2,040	1,530	75 %	510
221011	Printing, Stationery, Photocopying and Binding	283	0	0 %	0
227001	Travel inland	1,120	422	38 %	72
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,443	1,952	57 %	582
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,443	1,952	57 %	582
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	(1)		(1)Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	(0)Nil
No. of market information reports desserminated	(4) Quarterlt market information reports disseminated	(3)		(1)Quarterlt market information reports disseminated	(1)Quarterly market information reports disseminated
Non Standard Outputs:	Networking meetings and exposure visits conducted	Networking meetings and exposure visits conducted		Networking meetings and exposure visits conducted	Nil
227001	Travel inland	2,800	2,100	75 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,100	75 %	700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,800	2,100	75 %	700

Vote:531 Lira District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate fund affected the implementation of networking meetings and exposure visits					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) Cooperative Groups Mobilized and supervised	(10)		(7) Cooperative Groups Mobilized and supervised	(3) Cooperative Groups Mobilized and supervised
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized and registered	(23)		(3) Cooperative groups mobilized and registered	(8) Cooperative groups mobilized and registered
No. of cooperatives assisted in registration	(20) Cooperatives groups mobilized and assisted in registration	()		(5)	()
Non Standard Outputs:	N/A	10 cooperatives societies trained on their roles and responsibilities of both BOD and management			Nil
221012 Small Office Equipment	300	150	50 %		0
227001 Travel inland	2,856	2,409	84 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,156	2,559	81 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,156	2,559	81 %		700
Reasons for over/under performance: Inadequate funds to mobilize groups to form cooperatives					
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism data developed and updated	3 Tourism data compiled, developed and shared with stakeholders		Tourism data developed and updated	1 Tourism data compiled, developed and shared with stakeholders
221009 Welfare and Entertainment	1,200	900	75 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	900	75 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	900	75 %		300
Reasons for over/under performance: Nil					
Output : 018308 Sector Management and Monitoring					
N/A					

Vote:531 Lira District

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Non Standard Outputs:	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationery procured ICT maintained and serviced for 3 quarters	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle serviced and maintained Stationery procured ICT maintained and serviced for 1 quarter
221008 Computer supplies and Information Technology (IT)	800	450	56 %	150
221011 Printing, Stationery, Photocopying and Binding	600	400	67 %	200
228002 Maintenance - Vehicles	400	250	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,100	61 %	350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,100	61 %	350
Reasons for over/under performance:	Nill			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>624,240</i>	<i>65 %</i>	<i>217,858</i>
<i>Non-Wage Reccurent:</i>	<i>305,800</i>	<i>199,563</i>	<i>65 %</i>	<i>66,507</i>
<i>GoU Dev:</i>	<i>272,386</i>	<i>76,227</i>	<i>28 %</i>	<i>54,794</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,534,546</i>	<i>900,031</i>	<i>58.7 %</i>	<i>339,159</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed
221008 Computer supplies and Information Technology (IT)	1,350	1,200	89 %		450
222003 Information and communications technology (ICT)	1,800	300	17 %		0
223005 Electricity	1,336	2,661	199 %		1,372
227001 Travel inland	5,472	5,494	100 %		0
227003 Carriage, Haulage, Freight and transport hire	600	300	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,558	9,955	94 %		1,972
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,558	9,955	94 %		1,972
Reasons for over/under performance: Funds borrowed from monitoring & supervision of health activities used to pay electricity bills resulting over performance					
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			A total of 259 health workers paid salaries in lower health facilities from 10 HC II , 9 HCIII & 2HC IVs in Lira district
211101 General Staff Salaries	2,456,574	1,828,445	74 %		609,482
Wage Rect:	2,456,574	1,828,445	74 %		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	1,828,445	74 %		609,482

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Prompt payments of health staff salaries motivated workforce and delays in salaries due to administrative irregularities related to issues of alleged corruption demotivated staff				
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	(38820)		(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	(22400)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, CHARIS HC III	(9065)		(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	(5078)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	(9166)		(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	(1666)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	(3035)		(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	(1985)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 increased	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 increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased
263367 Sector Conditional Grant (Non-Wage)	19,958	14,968	75 %		4,989

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,958	14,968	75 %	4,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,958	14,968	75 %	4,989

Reasons for over/under performance: Supportive supervision by DHTs & other Stakeholders & partners increased service deliveries. However, fridges broke down at HFs & gases depleted from cylinders for EPI

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	(252)	(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	(252)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
No of trained health related training sessions held.	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of outpatients that visited the Govt. health facilities.	(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	(79731)	(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	(75156) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII

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Number of inpatients that visited the Govt. health facilities.	(50000) Patients /Clients Accessed Inpatient Services in 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	(7623)	(1500)Patients /Clients Accessed Inpatient Services 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	(6123)Patients /Clients Accessed Inpatient Services 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	(3940)	(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	(2440)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%)	(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%)	(99%)Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99%)Of 752 villages in the district functional (trained and Reporting quarterly) VHTs

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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	(7085)	(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	(2887)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	112,893	75 %	37,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,524	112,893	75 %	37,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,524	112,893	75 %	37,631
Reasons for over/under performance:	Supportive supervision by DHTs, Health committee, Implementing partners & revitalization of VHT structure enabled health 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	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected
281504 Monitoring, Supervision & Appraisal of capital works	118,398	72,516	61 %	41,266
312213 ICT Equipment	6,600	400	6 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,998	72,916	58 %	41,666
Donor Dev:	0	0	0 %	0
Total:	124,998	72,916	58 %	41,666
Reasons for over/under performance:	Funds provided in time			

Output : 088175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	Increased immunization coverage, reduced malaria prevalence	Increased immunization coverage, reduced malaria prevalence	Increased immunization coverage, reduced malaria prevalence	Outreaches & static immunization conducted, Rota-virus vaccines introduced, vaccines distributed, fridges repaired & EPI performance reviews conducted
281504 Monitoring, Supervision & Appraisal of capital works	811,981	48,794	6 %	3,706
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	811,981	48,794	6 %	3,706
Total:	811,981	48,794	6 %	3,706

Reasons for over/under performance: UNICEF , GAVI & Global funds supported child days plus and general immunization routine activities

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	(1) 1 Doctor's house rehabilitated retentions paid.	(1)	(1)1 Doctor's house rehabilitated retentions paid.	(1)Nill
Non Standard Outputs:	Increased caesareans, increased deliveries, staff houses constructed	Retention paid in Q2		NILL
312101 Non-Residential Buildings	7,727	7,727	100 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	48,103	7,727	16 %	0

Reasons for over/under performance: NILL

Programme : 0883 Health Management and Supervision
Higher LG Services
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	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

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211101 General Staff Salaries	185,746	144,728	78 %	48,243
221009 Welfare and Entertainment	996	900	90 %	0
221011 Printing, Stationery, Photocopying and Binding	980	810	83 %	266
222003 Information and communications technology (ICT)	1,800	1,350	75 %	450
223006 Water	804	4,369	543 %	1,000
227001 Travel inland	17,013	8,678	51 %	8,338
227003 Carriage, Haulage, Freight and transport hire	600	450	75 %	150
228002 Maintenance - Vehicles	11,802	5,138	44 %	978
228004 Maintenance – Other	384	0	0 %	0
Wage Rect:	185,746	144,728	78 %	48,243
Non Wage Rect:	34,379	21,695	63 %	11,182
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,125	166,423	76 %	59,424

Reasons for over/under performance: Inadequate release of PHC Non wage

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	Monitoring & supervision of health departmental projects by health committee		District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed
312101 Non-Residential Buildings	91,307	8,153	9 %	1,098
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	8,153	6 %	1,098
Donor Dev:	0	0	0 %	0
Total:	130,581	8,153	6 %	1,098
Reasons for over/under performance: Timely releases of capital development project funds. The under performance is due to delayed payments for the construction of DHO's Conference Hall & completion of staff house at Abala HC III, to be paid in Q4				
Total For Health : Wage Rect:	2,642,321	1,973,173	75 %	657,724
Non-Wage Recurrent:	215,419	159,512	74 %	55,775
GoU Dev:	303,683	88,795	29 %	42,764
Donor Dev:	811,981	48,794	6 %	3,706
Grand Total:	3,973,404	2,270,274	57.1 %	759,969

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Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		1407 teachers in 93 public schools teachers paid salary by monthly validation of payroll and approval of payments.			1407 teachers in 93 public schools teachers paid salary by monthly validation of payroll and approval of payments.
211101 General Staff Salaries	9,080,717	6,613,002	73 %		2,204,334
Wage Rect:	9,080,717	6,613,002	73 %		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	6,613,002	73 %		2,204,334
Reasons for over/under performance: Under performance caused by delete of teachers who have absconded duties and those who have died					
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.	(1407)		(1406)Teachers posted in 93 primary schools through out the district.	(1407)1407 teachers in 93 public schools teachers paid salary by monthly validation of payroll and approval of payments.
No. of qualified primary teachers	(1440) Teachers posted in 93 primary schools through out the district.	(1407)		(1406)Teachers posted in 93 primary schools through out the district.	(1407)Teachers posted in 93 primary schools through out the district.
No. of pupils enrolled in UPE	(84707) Pupils enrolled in the different 93, Government aided primary schools within the district.	(81143)		(81143) Pupils enrolled in the different 93, Government aided primary schools within the district.	(81143)Pupils enrolled in the different 93, Government aided primary schools within the district.
No. of student drop-outs	(800) Dropouts expected across the different 93 schools in the district.	(382)		(200)Dropouts expected from 93 schools in the district.	(182)Dropouts expected from 93 schools in the district.
No. of Students passing in grade one	(183) First graders obtained in the different UPE schools in the district.	(408)		(183)First graders obtained in the different UPE schools in the district.	(408)First graders obtained in the different UPE schools in the district.

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No. of pupils sitting PLE	(610) P7 candidates registered through out the schools in the district.	(620)	(610)P7 Candidates registered in the schools in the district	(620)P7 Candidates registered in the schools in the district
Non Standard Outputs:	Community mobilised	Community mobilized	Community mobilized	Community mobilized
263367 Sector Conditional Grant (Non-Wage)	789,883	525,338	67 %	262,044
Wage Rect:	0	0	0 %	0
Non Wage Rect:	789,883	525,338	67 %	262,044
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	789,883	525,338	67 %	262,044

Reasons for over/under performance: Funds not recieved in quarter 2

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	(20)	(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	(18)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	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	27,770	11,473	41 %	11,473
312101 Non-Residential Buildings	287,818	42,623	15 %	42,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,589	55,097	17 %	55,097
Donor Dev:	0	0	0 %	0
Total:	316,589	55,097	17 %	55,097

Reasons for over/under performance:

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,	(16)	(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,	(4)Latrine at Ongica Primary school
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Non Standard Outputs:		N/A	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,	N/AN/A	4 stance drainable pit latrine in N Ongica ps,
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
Reasons for over/under performance:		Under performance because most contract works are in progress			
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)	()	(0)Retention for supply of Desks to schools paid to Kinolulo Co Ltd
Non Standard Outputs:		N/A	Retention for supply of Desks to schools paid to Kinolulo Co Ltd		Retention for supply of Desks to schools paid to Kinolulo Co Ltd
312203	Furniture & Fixtures	1,245	1,245	100 %	1,245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,245	1,245	100 %	1,245
	Donor Dev:	0	0	0 %	0
	Total:	1,245	1,245	100 %	1,245
Reasons for over/under performance:		Performance is as planned for			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:			Salaries paid to staff in primary ,secondary and tertiary institutions staff in all the Government aided schools.		Salaries paid to staff in primary ,secondary and tertiary institutions staff in all the Government aided schools.
211101	General Staff Salaries	2,649,539	1,977,434	75 %	659,145

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Wage Rect:	2,649,539	1,977,434	75 %	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	1,977,434	75 %	659,145

Reasons for over/under performance: Under performance because most of the transferred teachers have not yet accessed the payroll.

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)	(36782)Government aided secondary schools.	(36782)Transfer of USE to Government aided and 8 private secondary schools.
No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.	(522)	(522)Staff deployed in all the 9 secondary schools in the district.	(522)Staff deployed in all the 9 secondary schools in the district.
No. of students passing O level	(900) Students who shall have sat for UCE exams in 9 Government aided secondary schools.	()	(900)students who shall have sat for UCE exams in the Government aided secondary schools.	()
No. of students sitting O level	(1084) students who shall have sat for UCE exams in 9 Government aided secondary schools.	()	(1084)students who shall have sat for UCE exams in the Government aided secondary schools.	()
Non Standard Outputs:	students counselled and guided	Transfer of USE to Government aided and 8 private secondary schools.	students counselled and guided	Transfer of USE to Government aided and 8 private secondary schools.

263367 Sector Conditional Grant (Non-Wage)	1,798,626	1,199,084	67 %	599,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,798,626	1,199,084	67 %	599,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,798,626	1,199,084	67 %	599,542

Reasons for over/under performance: Over performance because USE was not disbursed in quarter when schools were for third term holidays.

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

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Non Standard Outputs:	construction of Agali Secondary school	Not done		Procurement of Furnitures for Library at Agali SS Procurement of 240 desks for classroom (60 per class room) Construction of a 5 stance drainable toilet at Comboni College	Not done
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: Work in progress.

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

N/A					
Non Standard Outputs:		Salaries paid to staff in Barlonyo Agro Technical and CanonLawrence PTC		Salaries paid to staff in Barlonyo Agro Technical and CanonLawrence PTC	
211101 General Staff Salaries	673,439	489,513	73 %		163,171
Wage Rect:	673,439	489,513	73 %		163,171
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	673,439	489,513	73 %		163,171

Reasons for over/under performance: Performance is as planned.

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.	Disbursement of capitation grants to tertiary institutions		Payment of salaries and wages for teachers and tutors, support to teaching and learning	Disbursement of capitation grants to tertiary institutions
291001 Transfers to Government Institutions	560,459	167,018	30 %		167,018

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,459	167,018	30 %	167,018
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,459	167,018	30 %	167,018

Reasons for over/under performance: Over performance because the grant was not released in Quarter two because schools were for third term long holidays.

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 other exams managed.	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 and Electricity Available	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	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 and Electricity Available.
211103 Allowances (Incl. Casuals, Temporary)	23,643	11,929	50 %	700
221009 Welfare and Entertainment	2,548	1,534	60 %	1,056
221011 Printing, Stationery, Photocopying and Binding	1,200	510	43 %	110
227001 Travel inland	19,732	8,346	42 %	3,621
228002 Maintenance - Vehicles	5,100	4,892	96 %	3,192
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,223	27,211	52 %	8,679
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,223	27,211	52 %	8,679

Reasons for over/under performance: Performance was as planned.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implemented	17 Secondary Schools in the district Supervised and inspected	17 Secondary Schools in the district Supervised and inspected	17 Secondary Schools in the district Supervised and inspected
211103 Allowances (Incl. Casuals, Temporary)	3,528	0	0 %	0

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227001 Travel inland	3,528	2,000	57 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,056	2,000	28 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,056	2,000	28 %	2,000

Reasons for over/under performance: Activities is as planned

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 Q3. Some stationary was bought.		Travel inland allowance was belatedly paid in Q3. Some stationary was bought.
221002 Workshops and Seminars	5,000	4,500	90 %	4,500
221009 Welfare and Entertainment	14,000	5,886	42 %	1,450
221011 Printing, Stationery, Photocopying and Binding	1,700	950	56 %	0
227001 Travel inland	12,835	5,086	40 %	0
227003 Carriage, Haulage, Freight and transport hire	24,000	9,700	40 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,535	26,122	45 %	7,650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,535	26,122	45 %	7,650

Reasons for over/under performance: Under performance because co-curricular activities was not paid in the quarter.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	salaries of staff paid,, staff well fare catered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	Engagement meetings carried out with the community and administrative activities carried out at the department		salaries of staff paid,, staff well fare catered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned

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211101 General Staff Salaries	68,980	50,045	73 %	16,682
211103 Allowances (Incl. Casuals, Temporary)	8,170	7,056	86 %	5,184
221009 Welfare and Entertainment	2,600	2,300	88 %	846
221011 Printing, Stationery, Photocopying and Binding	2,074	400	19 %	0
221012 Small Office Equipment	200	110	55 %	110
224004 Cleaning and Sanitation	400	400	100 %	0
227001 Travel inland	7,020	8,730	124 %	6,390
Wage Rect:	68,980	50,045	73 %	16,682
Non Wage Rect:	20,464	18,996	93 %	12,530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,444	69,040	77 %	29,211

Reasons for over/under performance: under performance because most activities have been deferred to quarter four

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 vehicle 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 %	0
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Quarter3

281504 Monitoring, Supervision & Appraisal of capital works	106,985	33,820	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,985	34,320	31 %	0
Donor Dev:	0	0	0 %	0
Total:	108,985	34,320	31 %	0

Reasons for over/under performance: Under performance because some activities have been pushed to Quarter four

Programme : 0785 Special Needs Education**Capital Purchases****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	Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured	Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured	No supply done
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: Under performance as activity is pushed in quarter four.

<i>Total For Education : Wage Rect:</i>	<i>12,472,675</i>	<i>9,129,994</i>	<i>73 %</i>	<i>3,043,331</i>
<i>Non-Wage Reccurrent:</i>	<i>3,286,245</i>	<i>1,965,769</i>	<i>60 %</i>	<i>1,059,463</i>
<i>GoU Dev:</i>	<i>1,228,600</i>	<i>90,661</i>	<i>7 %</i>	<i>56,341</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,987,520</i>	<i>11,186,424</i>	<i>65.9 %</i>	<i>4,159,135</i>

Vote:531 Lira District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Progress reports produced and submitted to funding agencies.	Staff salaries for 9 months paid, water bills paid for 9 months, road works supervised for 9 months, 3 Quarterly reports for road works prepared and submitted, stationery for 3 Quarters procured.		11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	Paid staff salaries for 3 months, paid water bill supervise road works, monitored road works, prepared activity report, prepared and submitted quarterly reports
211101 General Staff Salaries	170,063	99,624	59 %		37,000
211103 Allowances (Incl. Casuals, Temporary)	2,566	0	0 %		0
221009 Welfare and Entertainment	1,500	950	63 %		500
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221017 Subscriptions	3,500	1,765	50 %		0
223006 Water	5,000	954	19 %		775
227001 Travel inland	31,000	9,048	29 %		1,668
Wage Rect:	170,063	99,624	59 %		37,000
Non Wage Rect:	46,066	13,342	29 %		3,568
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	216,129	112,966	52 %		40,568
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 (Adekowok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	()		(3)9 road bottle necks in the 9 sub counties (Adekowok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	() Implemented in Q.2

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Non Standard Outputs:	N/A	Implemented 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.	Implemented in Q.2
263204 Transfers to other govt. units (Capital)	177,786	177,746	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,786	177,746	100 %	0
Donor Dev:	0	0	0 %	0
Total:	177,786	177,746	100 %	0
Reasons for over/under performance:	Activities was Implemented in Q.2			

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	2 No. desk top computers and accessories, 2 No. printers supplied by Megatrends computers but not yet paid	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)	2 No. desk top computers and accessories, 2 No. printers supplied by Megatrends computers but not yet paid
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:	Delay in accessing funds			

Output : 048175 Non Standard Service Delivery Capital

N/A				
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Quarter3

Non Standard Outputs:	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Road equipment repaired, serviced for 3 quarters and reports produced and submitted to Ministry of Works	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Repair of pressure plate, bearing and release bearing of pickup LG 0007-066. Repair of lift cylinder kit, control valves and O ring bracket, servicing injector pump, pumping elements and calibration of cumming pumps of motor grader LG0005-066 and Repair of motor vehicle pickup LG 0014-066 with Coopers Motors and Procurement 2 pairs of blades and procurement of lubricants.
281504 Monitoring, Supervision & Appraisal of capital works	27,700	24,629	89 %	8,083
312201 Transport Equipment	95,925	40,043	42 %	37,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,625	64,672	52 %	45,967
Donor Dev:	0	0	0 %	0
Total:	123,625	64,672	52 %	45,967

Reasons for over/under performance:

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 HQRTS to British Corner (0.6Km) and Odokomit T.C to Lira University road (1.0Km),.	(1.65)Km of Lango Diocese Hqtrs to British Corner road (0.65 Km) and Odokomit T.C to Lira University road (1.1 Km)
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Quarter3

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, spot graveling, shaping,watering and compaction of Barr junction to Amach corner road (24.3 Km) and Aswa market to Agwa bridge road (8.8 Km) executed and environmental screening and monitoring of projects executed. Roads supervised and monitored. Emergency works on Ogur H.C.IV to Barlonyo road (8.4 Km) and Anai - Boroboro road (5.6 Km) done. Allowances for operators paid. Construction materials for Agweng T.C - Orit bridge procured	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.	Haulage of murrum, shaping and compaction executed Phase-2 on Agwa Bridge to Aswa market (8.8 Km), Haulage of murrum, shaping and compaction executed Phase-2 on Barr Junction to Amach corner (24.3 Km), Environmental monitoring of projects executed, Procurement of construction materials for Agweng T.C to Orit Bridge executed
312103	Roads and Bridges	1,042,372	720,193	69 %	394,977
312301	Cultivated Assets	10,001	4,500	45 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,052,373	724,693	69 %	396,977
	Donor Dev:	0	0	0 %	0
	Total:	1,052,373	724,693	69 %	396,977
Reasons for over/under performance:					
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	GIS data collected, analyzed and managed	GIS data collected, analyzed and managed	Implemented in Q.2
312213	ICT Equipment	6,015	6,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	6,015	6,000	100 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,015	6,000	100 %	0
Reasons for over/under performance:		NIL			
Total For Roads and Engineering : Wage Rect:		170,063	99,624	59 %	37,000

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<i>Non-Wage Reccurrent:</i>	<i>46,066</i>	<i>13,342</i>	<i>29 %</i>	<i>3,568</i>
<i>GoU Dev:</i>	<i>1,369,800</i>	<i>973,110</i>	<i>71 %</i>	<i>442,944</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,585,929</i>	<i>1,086,076</i>	<i>68.5 %</i>	<i>483,512</i>

Vote:531 Lira District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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 		<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> 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	33,627	75 %		11,211
221002 Workshops and Seminars	4,260	3,786	89 %		3,786
221011 Printing, Stationery, Photocopying and Binding	1,600	1,560	98 %		960
222001 Telecommunications	500	360	72 %		0
223005 Electricity	360	0	0 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	400	217	54 %		0
227001 Travel inland	3,095	3,095	100 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		2,000

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228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	44,845	33,627	75 %	11,211
Non Wage Rect:	13,655	11,017	81 %	6,746
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,499	44,644	76 %	17,957

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)	(10)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0)Planned for Q4
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(20)	(20)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0)Planned for Q4
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(3)	(1)Quarterly Meetings held at the District head quarters	(0)Planned for Q4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial resleases and expenditure displayed	(3)	(1)Financial resleases and expenditure displayed	(1)Financial resleases and expenditure displayed
No. of sources tested for water quality	(50) Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(30)	(10)Water quaiity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0)Planned for Q4
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: There was delay in Release and processing of fund for the above activities

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Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(2)		(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted in Quarter 2
No. of water user committees formed.	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30)		(10)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(10)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of Water User Committee members trained	(30) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30)		(10)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0)Water Users Committees (WUCs) to be trained in Q4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Sanitation week, drama shows conducted, world water day celebrations held	(1)		(1)Sanitation week, drama shows conducted, world water day celebrations held	(0)Sanitation week, drama shows not conducted, world water day celebrations not held

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Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	NA		Not Planned for	NA
	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, drama shows conducted, world water day celebrations held				
221002 Workshops and Seminars		6,340	6,340	100 %	0
227001 Travel inland		7,700	4,054	53 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,040	10,394	74 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,040	10,394	74 %	0
Reasons for over/under performance:	Sanitation week, and sanitation week was not Conducted because the there was no release on the District Sanitation and hygiene Conditional Grant (DSHCG) this FY				
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	Supervision 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	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development

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281504 Monitoring, Supervision & Appraisal of capital works	61,139	22,726	37 %	8,278
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,139	22,726	37 %	8,278
Donor Dev:	0	0	0 %	0
Total:	61,139	22,726	37 %	8,278
Reasons for over/under performance:	Delay in releases and processing of Funds			
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	(4)	(0)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	(8)	(2)Major rehabilitation of deep Boreholes completed by the HPMA	(6)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	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
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:	Drilling and installation of boreholes and rehabilitation of the broken down boreholes were done but payment of the contractor was delayed			
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)	(0)Phase 1, Aler mini solar Piped water scheme constructed	(1)Phase 1, Aler mini solar Piped water scheme constructed
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	Phase 1, Aler mini solar Piped water scheme constructed
312104 Other Structures	144,345	0	0 %	0

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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: Phase 1, Aler mini solar Piped water scheme still under construction

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	(3)	(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
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	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	300,000	75 %	100,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	300,000	75 %	100,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	300,000	75 %	100,000

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>33,627</i>	<i>75 %</i>	<i>11,211</i>
<i>Non-Wage Reccurent:</i>	<i>434,595</i>	<i>321,411</i>	<i>74 %</i>	<i>106,746</i>
<i>GoU Dev:</i>	<i>326,908</i>	<i>22,726</i>	<i>7 %</i>	<i>8,278</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>806,348</i>	<i>377,764</i>	<i>46.8 %</i>	<i>126,235</i>

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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 9 months during the FY 2018/19 .From the month of July 2018 to March 2019.		Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of January 2019 to March 2019.	Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of January 2019 to March 2019. 22,711,509.000 was paid from the vote while the balance used to pay staff was reallocated from Roads and Engineering and Production sectors.					
211101 General Staff Salaries	93,384	68,135	73 %		22,712					
Wage Rect:	93,384	68,135	73 %		22,712					
Non Wage Rect:	0	0	0 %		0					
Gou Dev:	0	0	0 %		0					
Donor Dev:	0	0	0 %		0					
Total:	93,384	68,135	73 %		22,712					
Reasons for over/under performance:	Availability of funds for payment of salaries.									
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.	10 ecotourism sites identified, 118 members of the communities around Barlonyo Mascare memorial sites consulted on development of Barlonyo into Ecotourism sites, 151 members of the communities of Iték Okile in Agali and Barr sub counties Sensitised on the management of Iték -Okile Rice Irrigation Scheme as an agricultural tourism site.		10 Ecotourism sites prioritized for development based on their potentials. water and electricity available in the department	151 members of the communities of Iték Okile in Agali and Barr sub counties Sensitised on the management of Iték -Okile Rice Irrigation Scheme as an agricultural tourism site.					

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221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
221012 Small Office Equipment	361	0	0 %	0
223005 Electricity	1,000	1,000	100 %	440
223006 Water	1,000	996	100 %	0
227001 Travel inland	6,800	5,250	77 %	1,750
228004 Maintenance – Other	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,565	7,446	78 %	2,190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,565	7,446	78 %	2,190
Reasons for over/under performance: Good mobilisation of the communities and the link between ecotourism and Local Economic Development (LED) that continue to inspire the communities to participate in order to tap into the available windows of opportunities provided under LED.				
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	(15)	(7) 7 Ha. of forest plantation established in Aromo sub county	(8)11000 tree seedlings raised and 10,000 seedling planted in ogur sub county
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 Aromo sub county	(53)53 youth in Ogur and Agweng sub counties trained in tree nurseries establishment and management of plantation forests.
Non Standard Outputs:	<ul style="list-style-type: none"> 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. 	153 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 Ogur and Aromo sub counties	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 Aromo sub county	53 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 Ogur sub county
227001 Travel inland	50,000	0	0 %	0

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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: the youth are very interested in participating in activities that generates for them income and promotes local economic development in their localities.

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)	(1) 1 community management committee formed in 2 villages in Orit parish.	(2) 2 community wetlands management committee formed in 4 villages in Alebere parish in Barr sub county.
Non Standard Outputs:	<ol style="list-style-type: none"> 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 			
	198 members of the communities of Orit parish in Agweng sub county and Alebere parish in Barr sub county sensitised on management of		100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.	98 members of the communities of Alebere parish sensitised on management of Olweny wetland

227001 Travel inland	5,880	4,440	76 %	2,220
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	4,440	76 %	2,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,880	4,440	76 %	2,220

Reasons for over/under performance: the willingness of the communities to conserve the wetlands due to the increasing number of cattles attributed to the restocking programme and other programmes of Government and partners.

Output : 098307 River Bank and Wetland Restoration

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

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Non Standard Outputs:		<div><div> 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&nbsp; in Lira sub county demarcated and restored </div></div>	127 members of the communities of Ogur and Lira sub counties sensitised on wise use of wetlands	50 Members of the communities mobilized and sensitized on wise use of wetlands in Barapwoo parish in Lira sub county, Lira District	60 members of the communities of Ogur sub county sensitised on wise use of wetlands
227001	Travel inland	3,000	2,220	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,220	74 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,220	74 %	0

Reasons for over/under performance: support of the local leaders at the sub county levels in the two sub county to mobilise the communities to be sensitised.

Capital Purchases

Output : 098372 Administrative Capital

N/A					
Non Standard Outputs:	Pick up double cabin No. UAA 585E repaired and in running condition	the land titles for Agali sub county headquarters Okile and Ayle processed, 236,000 tree seedlings distributed and planted, vehicle UAA 585 E repaired, sofa set for DNRO office repaired		236,000 tree seedlings distributed to the sub counties of Aromo, Agweng, Ogur, Lira, Ngetta, Adekokwok and Barr in Lira District.	
281501 Environment Impact Assessment for Capital Works		13,800	9,067	66 %	0
281502 Feasibility Studies for Capital Works		4,493	4,493	100 %	993
281504 Monitoring, Supervision & Appraisal of capital works		11,400	11,400	100 %	3,100
311101 Land		6,600	4,400	67 %	0
312201 Transport Equipment		4,000	4,000	100 %	0
312213 ICT Equipment		5,600	4,600	82 %	0

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312301 Cultivated Assets	9,900	7,900	80 %	4,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,793	45,859	82 %	8,743
Donor Dev:	0	0	0 %	0
Total:	55,793	45,859	82 %	8,743
Reasons for over/under performance: All the development funds for all the activities were provided in Q3				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets	None	Energy Concerns mainstreamed in the DDP, Annual work plans and Budgets	No funds have been disbursed by GIZ for the planned activities to date.
	Energy efficient technologies promoted		Energy efficient technologies promoted	
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: The Development partner GIZ has not provided any budget support for the planned activities for the FY to date.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,384</i>	<i>68,135</i>	<i>73 %</i>	<i>22,712</i>
<i>Non-Wage Reccurent:</i>	<i>68,445</i>	<i>14,106</i>	<i>21 %</i>	<i>4,410</i>
<i>GoU Dev:</i>	<i>55,793</i>	<i>45,859</i>	<i>82 %</i>	<i>8,743</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,622</i>	<i>128,100</i>	<i>52.6 %</i>	<i>35,864</i>

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Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women council activities supported	Women, Youth and Disability activities supported for three quarters		Women council activities supported	Women, Youth and Disability activities supported
221002 Workshops and Seminars	4,160	3,600	87 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	3,600	87 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	3,600	87 %		0
Reasons for over/under performance: The activity was implemented in quarter two.					
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.	9 months staff salaries paid, supervision of programs and activities conducted for 3 quarters, Performance reports		3 months salaries paid,supervision, performance reports and Annual Workplan produced	3 months staff salaries paid, supervision of programs and activities conducted, Performance reports and annual work plans produced
211101 General Staff Salaries	206,689	155,016	75 %		51,984
221009 Welfare and Entertainment	2,000	1,304	65 %		500
221011 Printing, Stationery, Photocopying and Binding	419	739	177 %		739
222001 Telecommunications	192	0	0 %		0
223005 Electricity	600	250	42 %		250
223006 Water	300	250	83 %		250

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224004 Cleaning and Sanitation	360	165	46 %	165
Wage Rect:	206,689	155,016	75 %	51,984
Non Wage Rect:	3,871	2,708	70 %	1,904
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,560	157,724	75 %	53,888

Reasons for over/under performance: Limited funds affected other planned activities especially supervision and monitoring of activities and programs

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 conducted, staffs and stakeholders trained in Gender mainstreaming, planning and	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 conducted, staffs and stakeholders trained in Gender mainstreaming, planning and Budgeting
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221002 Workshops and Seminars	4,000	5,044	126 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,044	126 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,044	126 %	2,000

Reasons for over/under performance: Limited funds to implement all planned activities under Gender

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(216) Juvenile cases handled Birth registration for children done	(153)	(35) Juvenile cases handled	() Juvenile cases handled, Registration of birth of children conducted
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Non Standard Outputs:	Youth Groups Supported under YLP	32 Youth groups supported under YLP. This activity was implemented in Q2	Youth Groups Supported under YLP	Youth groups supported under YLP
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227001 Travel inland	1,250	562	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	562	45 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	562	45 %	0

Reasons for over/under performance: This is activity was implemented in Q2

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) Youth Council meetings and National Youth Day Commemorations supported	(3)	(1) Youth Council meetings supported	(0) Youth Council meeting supported
Non Standard Outputs:	4 Youth Council meetings and National 1 Youth Day Commemorations supported	3 Youth council meetings and 1 National Youth Day commemorated supported	1 Youth Council meetings and National 1 Youth Day Commemorations supported	Youth Council meeting conducted
221002 Workshops and Seminars	4,160	3,620	87 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	3,620	87 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	3,620	87 %	1,040
Reasons for over/under performance: Limited funding to effectively support youth council activities				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Coucil activities for older persons and PWDs supported	(3)	(2) Council activities for older persons and PWDs supported	(1) Council activities for older persons and PWDs support
Non Standard Outputs:	Disability Council meetings facilitated	3 Disability Council meeting held	Disability Council meetings facilitated	Disability council meeting held
221002 Workshops and Seminars	2,080	2,260	109 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	2,260	109 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	2,260	109 %	520
Reasons for over/under performance: Limited funding to support programs/ council meeting for the elderly				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Quarterly workplace inspection reports produced	3 Work place inspections conducted	Quarterly workplace inspection reports produced	Work place inspection conducted
221002 Workshops and Seminars	1,000	1,960	196 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,960	196 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,960	196 %	1,250
Reasons for over/under performance: Lack of transport (Motorcycle) for Senior Labour office which is affecting operation of the sector				
Output : 108113 Labour dispute settlement				
N/A				

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Non Standard Outputs:	Labour dispute cases managed	68 Cases handled and resolved. This activity was implemented in Q2	Labour dispute cases managed	Labour dispute cases handled
221011 Printing, Stationery, Photocopying and Binding	600	585	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	585	98 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	585	98 %	0
Reasons for over/under performance:	Activity conducted in quarter 2			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) District women council activities supported	(3)	(1)District women council activities supported	(0)District Women council activities supported
Non Standard Outputs:	District women council activities supported	District Women Council activities supported for three quarters	District women council activities supported	District women council activities supported
221002 Workshops and Seminars	4,160	1,740	42 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	1,740	42 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	1,740	42 %	1,040
Reasons for over/under performance:	Limited funds to support other District women council activities except council meetings			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Quarterly reports produced and submitted	Performance report produced and submitted to line ministry for 3 quarters.	Quarterly reports produced and submitted	Activities implemented in Q2
227001 Travel inland	3,808	815	21 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,808	815	21 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,808	815	21 %	0
Reasons for over/under performance:	Lack of internet facility at the department affects timely reporting			
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				

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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, support supervision conducted, National GBV Database updated	Quarterly GBV coordination meetings held. national policies disseminated. Support supervisions conducted National GBV Database managed	GBV Coordination meeting held, support supervision conducted, National GBV Database updated
242003	Other	1,853	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	50,773	24,841	49 %	15,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	52,626	24,841	47 %	15,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	52,626	24,841	47 %	15,100
Reasons for over/under performance:		Limited funds to support activities planned			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:		District CAP Disseminated, 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 places inspected, 16 Days of Activism held, ICOLEW Piloted	District CAP Disseminated, probation cases followed up, workplaces inspected, ICOLEW piloted	District CAP Disseminated, work places inspected, 16 Days of Activism held, ICOLEW Piloted
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

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Implemented in Q2					
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, approved and funded. GBV prevention activities supported. This activity was implemented in quarter 2		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, approved and funded. GBV prevention activities supported
312302 Intangible Fixed Assets	943,522	21,504	2 %		9,481
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	927,522	21,504	2 %		9,481
Donor Dev:	16,000	0	0 %		0
Total:	943,522	21,504	2 %		9,481
Reasons for over/under performance: Implemented in Q2					
Total For Community Based Services : Wage Rect:	206,689	155,016	75 %		51,984
Non-Wage Reccurent:	81,715	47,735	58 %		22,854
GoU Dev:	964,434	30,103	3 %		9,481
Donor Dev:	16,000	0	0 %		0
Grand Total:	1,268,838	232,854	18.4 %		84,319

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Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com) hosted Internet connectivity subscribed, District Planning Department Vehicle in sound mechanical condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting	3 months salary of 4 staffs in Planning department paid, Internet connectivity constant, District Planning vehicle functional, Reports produced and submitted to line ministries, Draft BFP and work plan produced and submitted to MOFPED,		Support services provided, Electricity power availability, Reports produced and submitted to Line Ministries, Staff trained on PBS use	3 months salary of 4 staffs in Planning department paid, Internet connectivity constant, District Planning vehicle functional, Reports produced and submitted to line ministries, Draft BFP and work plan produced and submitted to MOFPED,

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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	42,630	64 %	13,523
211103	Allowances (Incl. Casuals, Temporary)	5,260	6,260	119 %	3,740
221008	Computer supplies and Information Technology (IT)	2,736	2,500	91 %	0
222001	Telecommunications	1,800	1,550	86 %	600
222003	Information and communications technology (ICT)	4,949	3,648	74 %	0
224004	Cleaning and Sanitation	1,000	750	75 %	250
228002	Maintenance - Vehicles	9,897	9,897	100 %	5,897
	Wage Rect:	66,457	42,630	64 %	13,523
	Non Wage Rect:	25,642	24,605	96 %	10,487
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	92,099	67,235	73 %	24,010

Reasons for over/under performance:

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 District Planning Unit
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No of Minutes of TPC meetings	(9)	(9)	(9)	(9)
	(9) Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC			(3)Technical Planning Committee and Budget desk meetings held, minutes produced and stored, TPC Resolution shared with DEC
Non Standard Outputs:	<ul style="list-style-type: none"> Annual Workplan reviewed, 3 Budget Performance and Monitoring Reports 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, & PBS Quarterly Budget Performance produced LLG & HLG staff mentored/Trained in budgeting and reporting using PBS, & PBS Quarterly Budget Performance produced 	1 Annual Workplan reviewed, 3 Budget Performance and Monitoring Reports produced	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 Workplan Reviewed, Budget performance and Monitoring Reports produced
221009 Welfare and Entertainment	5,400	4,480	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,400	4,480	83 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,400	4,480	83 %	1,000

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:

	3 Quarterly	Statistical Reports	1 quarterly statistical
4 quarterly	statistical meeting	and Facts Sheet	meeting held,
statistical meetings	held, statistical	Produced and	statistical issues
held	issues discussed in	disseminated,	discussed in DTPC,
Statistical	DTPC. Statistical	Statistical data used,	Statistical data
Issues discussed in	data collected and	Statistical data	collected
DTPC	disseminated, and	collected verified,	
Statistical	data used for	cleaned, edited,	
Data collected for	planning purposes.		
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			
			

221009 Welfare and Entertainment	4,895	4,869	99 %	2,009
227001 Travel inland	2,000	2,000	100 %	580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,895	6,869	100 %	2,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,895	6,869	100 %	2,589

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:		<ol style="list-style-type: none"> Births notified Births and Deaths registered Birth notification and Registration supervised Birth Population issues integrated in DDP, Budgets and work plans, short birth certificates printed off MVRs, signed and distributed to beneficiaries 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 registration supervised, Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVRs	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				

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N/A

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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 NITA-U, Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF3 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)	Internet Bandwidth provided by NITA-U, Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base).
222003 Information and communications technology (ICT)	3,228	3,228	100 %	1,028
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,228	3,228	100 %	1,028
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,228	3,228	100 %	1,028
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	Budget conference held, District projects appraised, District Work plan reviewed, Internet bandwidth provided, Interns supported
221002 Workshops and Seminars	2,100	1,027	49 %	1,027
221011 Printing, Stationery, Photocopying and Binding	3,000	2,100	70 %	1,200
221012 Small Office Equipment	923	650	70 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	3,777	63 %	2,227
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,023	3,777	63 %	2,227
Reasons for over/under performance:				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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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, Project sites handed over to service providers, Projects monitored, Monitoring reports produced, Monitoring reports discussed by TPC, Findings and remedial actions 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, Monitoring reports discussed by TPC, Findings and remedial actions shared with DEC
227001 Travel inland		42,480	26,683	63 %	10,620
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,480	26,683	63 %	10,620
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,480	26,683	63 %	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 Budget Reviewed and Planning office functional.	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 Budget Reviewed and Planning office functional.
281504 Monitoring, Supervision & Appraisal of capital works		24,540	23,600	96 %	3,500
312201 Transport Equipment		16,464	12,460	76 %	4,160
312212 Medical Equipment		300	300	100 %	0
312213 ICT Equipment		29,710	28,977	98 %	27,118
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,014	65,336	92 %	34,778
	Donor Dev:	0	0	0 %	0
	Total:	71,014	65,336	92 %	34,778
Reasons for over/under performance:					
	Total For Planning : Wage Rect:	66,457	42,630	64 %	13,523
	Non-Wage Reccurent:	112,693	85,583	76 %	31,024
	GoU Dev:	71,014	65,336	92 %	34,778
	Donor Dev:	0	0	0 %	0
	Grand Total:	250,164	193,550	77.4 %	79,326

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	 2 staff salary for 12 months paid Small office equipment procured 	2 staff salary for 9 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	19,153	72 %		6,274
221012 Small Office Equipment	400	0	0 %		0
Wage Rect:	26,659	19,153	72 %		6,274
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,059	19,153	71 %		6,274
Reasons for over/under performance:	Non				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(3)		(1)Quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centers and 95% of government aided primary schools	(1)Quarterly audit reports covering 9 sub counties.
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	(2019-05-15)		(2019-04-15)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	(2019-05-15)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
Non Standard Outputs:	Special Investigative Audit conducted	Nil		Special Investigative Audit conducted	Nil

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221008 Computer supplies and Information Technology (IT)	700	350	50 %	0
221011 Printing, Stationery, Photocopying and Binding	600	205	34 %	0
221017 Subscriptions	1,250	1,250	100 %	0
227001 Travel inland	28,053	21,006	75 %	9,160
228002 Maintenance - Vehicles	400	390	98 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,003	23,201	75 %	9,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,003	23,201	75 %	9,160
Reasons for over/under performance: Nil				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Desk top and 1 Laptop computer procured, Services delivery units audited		1 Desk top and 1 Laptop computer procured, Services delivery units audited	
312201 Transport Equipment	5,439	3,946	73 %	0
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 %	0
Donor Dev:	0	0	0 %	0
Total:	10,439	3,946	38 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>19,153</i>	<i>72 %</i>	<i>6,274</i>
<i>Non-Wage Reccurent:</i>	<i>31,403</i>	<i>23,201</i>	<i>74 %</i>	<i>9,160</i>
<i>GoU Dev:</i>	<i>10,439</i>	<i>3,946</i>	<i>38 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,500</i>	<i>46,299</i>	<i>67.6 %</i>	<i>15,434</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngetta				1,998,457	175,323
Sector : Agriculture				14,026	8,200
<i>Programme : Agricultural Extension Services</i>				14,026	8,200
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,026	8,200
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Sub-County	Anyangapuc Ngetta Sub-County	Sector Conditional Grant (Non-Wage)		14,026	8,200
Sector : Works and Transport				18,142	18,141
<i>Programme : District, Urban and Community Access Roads</i>				18,142	18,141
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				18,142	18,141
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access road in Ngetta sub county	Anyomore Telela to Anyomore road	Other Transfers from Central Government		18,142	18,141
Sector : Education				1,750,707	137,659
<i>Programme : Pre-Primary and Primary Education</i>				1,155,828	49,687
Higher LG Services					
<i>Output : Primary Teaching Services</i>				969,239	0
Item : 211101 General Staff Salaries					
-	Anyomore Anyomore 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

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-	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	49,687
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem AKWIAWORO PS	Sector Conditional Grant (Non-Wage)		5,754	3,836
ANYOMOREM P.S.	Anyomorem ANYOMOREM PS	Sector Conditional Grant (Non-Wage)		10,238	5,918
CURA P.S.	Anyangapuc CURA PS	Sector Conditional Grant (Non-Wage)		11,043	7,362
IWAL P.S.	Ongica IWAL PS	Sector Conditional Grant (Non-Wage)		9,087	6,058
NGETTA BOY S P.S.	Telela NGETTA BOYS PS	Sector Conditional Grant (Non-Wage)		9,835	6,557
NGETTA GIRLS P.S.	Anyangapuc NGETTA GIRLS PS	Sector Conditional Grant (Non-Wage)		9,570	6,380
ONGICA P.S.	Ongica ONGICA PS	Sector Conditional Grant (Non-Wage)		6,575	4,383
ONGURA P.S	Anyangapuc ONURA PS	Sector Conditional Grant (Non-Wage)		7,179	4,584
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc ST PAUL PS	Sector Conditional Grant (Non-Wage)		6,913	4,609
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

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Programme : Secondary Education			589,879	87,972
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	87,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	43,688	29,125
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	88,270	58,847
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	Anyomore Ngetta Girs Primary School	Sector Development Grant	5,000	0
Sector : Health			210,783	11,073
Programme : Primary Healthcare			210,783	11,073
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	3,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)	4,315	3,236
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,449	7,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGICA III	Ongica	Sector Conditional Grant (Non-Wage)	10,449	7,837
Sector : Water and Environment			3,800	0
Programme : Rural Water Supply and Sanitation			3,800	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			3,800	0
Item : 312104 Other Structures				
Construction Services - Other	Ongica	Sector Development	3,800	0
Construction Works-405	Baragobo BH	Grant		
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	740,350
Sector : Agriculture			14,026	10,600
Programme : Agricultural Extension Services			14,026	10,600
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	10,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr Sub County	Ayira Barr Sub County	Sector Conditional Grant (Non-Wage)	14,026	10,600
Sector : Works and Transport			222,076	204,203
Programme : District, Urban and Community Access Roads			222,076	204,203
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	177,128
Item : 312103 Roads and Bridges				
Barr Jnc to Amach corner	Alebere	Other Transfers from Central Government	0	0
Periodic Maintenance of Barr Jnc to Cr. Amach	Alebere Bar-Amach	Other Transfers from Central Government	0	0
Roads and Bridges - Open and Grade - 1568	Alebere Barr Jn to Amach Corner	Other Transfers from Central Government	195,000	177,128

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Sector : Education			2,101,387	145,790
Programme : Pre-Primary and Primary Education			1,864,669	128,169
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

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-	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	85,546
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere ABOLET PS	Sector Conditional Grant (Non-Wage)	6,792	4,528
ABUNGA P.S.	Abunga ABUNGA PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
AGWENG MODERN P.S	Alebere AGWENG MODERN	Sector Conditional Grant (Non-Wage)	18,184	3,621
AJIA P.S.	Olilo AJIA PS	Sector Conditional Grant (Non-Wage)	7,460	4,974
AKALOCERO P.S	Alebere AKALOCERO	Sector Conditional Grant (Non-Wage)	4,023	2,682
ALEBERE P.S.	Alebere ALEBERE PS	Sector Conditional Grant (Non-Wage)	4,981	3,321
ATIRA P.S	Onywako ATIRA PS	Sector Conditional Grant (Non-Wage)	4,627	3,084
AYAMO P.S.	Abunga AYAMO	Sector Conditional Grant (Non-Wage)	6,583	4,389
AYEL P.S.	Alebere AYEL PS	Sector Conditional Grant (Non-Wage)	4,707	3,138
AYIRA P.S	Ayira AYIRA PS	Sector Conditional Grant (Non-Wage)	4,852	3,594
BARR P.S.	Ayira BARR PS	Sector Conditional Grant (Non-Wage)	9,135	6,090
IGONY P.S	Olilo IGONY PS	Sector Conditional Grant (Non-Wage)	4,804	4,238
OBOT P.S.	Ayira OBOT PS	Sector Conditional Grant (Non-Wage)	9,723	6,482
OLILO P.S.	Olilo OLILO PS	Sector Conditional Grant (Non-Wage)	8,644	5,763
OLOLANGO P.S	Ayira OLOLANGO PS	Sector Conditional Grant (Non-Wage)	5,955	3,970

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ONYWAKO P.S.	Onywako ONYWAKO	Sector Conditional Grant (Non-Wage)	7,404	4,936
OPEM P.S.	Ayira OPEM PS	Sector Conditional Grant (Non-Wage)	7,082	4,721
OREM P.S	Abunga OREM PS	Sector Conditional Grant (Non-Wage)	8,741	5,827
TETYANG	Onywako TETYANG PS	Sector Conditional Grant (Non-Wage)	7,509	5,006
Capital Purchases				
Output : Classroom construction and rehabilitation			42,665	42,623
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Alebere Ayel Primary School	Sector Development Grant	42,665	42,623
Programme : Secondary Education			236,718	17,621
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	17,621
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	26,432	17,621
Sector : Health			317,675	13,348
Programme : Primary Healthcare			317,675	13,348
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	13,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Abunga	Sector Conditional Grant (Non-Wage)	3,674	2,756

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BARR III	Ayira	Sector Conditional Grant (Non-Wage)	10,449	7,837
ONYWAKO II	Onywako	Sector Conditional Grant (Non-Wage)	3,674	2,756
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	Ayamo	Sector Development	3,800	0
Construction Works-405	Alepo BH	Grant		
Construction Services - New	Onywako	Sector Development	21,000	0
Structures-402	Onywako HCII	Grant		
Sector : Social Development			9,000	6,000
Programme : Community Mobilisation and Empowerment			9,000	6,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,000	4,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support quarterly support supervision	Ayamo	Sector Conditional	6,000	4,000
	Sub Counties	Grant (Non-Wage)		
Capital Purchases				
Output : Administrative Capital			3,000	2,000
Item : 312302 Intangible Fixed Assets				
Support follow up of probation cases	Abunga	District	3,000	2,000
	CBS Dept	Discretionary Development Equalization Grant		
Sector : Public Sector Management			869,808	360,408
Programme : District and Urban Administration			869,808	360,408
Lower Local Services				
Output : Lower Local Government Administration			869,808	360,408
Item : 263104 Transfers to other govt. units (Current)				
Operations Fund	Ayira	Other Transfers	67,815	1,025
	NUSAF 3 DESK Office	from Central Government		
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 sub project to Bar	Ayira	Other Transfers	0	359,382
		from Central Government		
NUSAF 3 Transfers to Sub Projects in Barr Sub County	Ayira	Other Transfers	801,993	0
	Barr Sub County	from Central Government		

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LCIII : Adekokwok			5,449,491	1,302,311
Sector : Agriculture			264,012	66,827
Programme : Agricultural Extension Services			61,633	30,500
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	11,600
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adekokwok Sub-County	Adekokwok Adekokwok Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,600
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,608	18,900
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	Sector Development Grant	47,608	18,900
Programme : District Production Services			202,378	36,327
Capital Purchases				
Output : Administrative Capital			111,372	15,000
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	15,000
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	21,327
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	District Discretionary Development Equalization Grant	29,960	19,615
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			207,456	281,034
Programme : District, Urban and Community Access Roads			207,456	281,034
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 in Adekokwok	Boroboro East Telela-Teobwolo CAR	Other Transfers from Central Government	20,956	20,957
Capital Purchases				
Output : Rural roads construction and rehabilitation			186,500	260,078
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Adekokwok Adekokwok -Ajia road	District Discretionary Development Equalization Grant	2,200	4,472

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Roads and Bridges - Contracts-1562	Boroboro East Lango Diocese Hq to British corner road	Sector Development Grant	184,300	255,606
Sector : Education			2,662,912	370,386
Programme : Pre-Primary and Primary Education			1,105,239	57,325
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	43,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke Acwikot PS	Sector Conditional Grant (Non-Wage)	5,625	3,750
ADEKOKWOK P.S.	Adekokwok Adekokwok PS	Sector Conditional Grant (Non-Wage)	7,219	4,813
ADWILA P.S. SEVEN	Boroboro West Adwila	Sector Conditional Grant (Non-Wage)	5,641	3,761
AKIA P.S.	Akia AKIA PS	Sector Conditional Grant (Non-Wage)	11,148	7,150
BOKE P.S.	Boke BOKE PS	Sector Conditional Grant (Non-Wage)	11,848	7,899

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BURLOBO ROCK VIEW P.S.	Akia BURLOBO ROCKVIEW PS	Sector Conditional Grant (Non-Wage)	6,301	4,201
CANNON LAWRENCE DEMO. P.S.	Boroboro East CANNON LAWRENCE DEMO PS	Sector Conditional Grant (Non-Wage)	11,019	7,346
OWINYO P.S	Boroboro East OWINYO PS	Sector Conditional Grant (Non-Wage)	7,034	4,689
Capital Purchases				
Output : Classroom construction and rehabilitation			28,770	12,473
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Office of DEO	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant	6,830	2,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	15,264	9,173
Monitoring, Supervision and Appraisal - Fuel-2180	Akia DEO OFFICE	Sector Development , Grant	5,676	2,300
Output : Provision of furniture to primary schools			1,245	1,245
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akia Akia Primary School	District Discretionary Development Equalization Grant	1,245	1,245
Programme : Secondary Education			840,739	196,132
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	196,132
Item : 263367 Sector Conditional Grant (Non-Wage)				
DJRA COMPLEHENSIVE SS AKIA	Akia	Sector Conditional Grant (Non-Wage)	35,937	23,958
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	190,615	127,077
STANDARD HIGH SCHOOL	Boke	Sector Conditional Grant (Non-Wage)	67,646	45,097

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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	82,608
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	82,608
Item : 291001 Transfers to Government Institutions				
Ave Maria Community Polytechnic Institute	Angwet-Angwet Angwet Angwet	Sector Conditional Grant (Non-Wage)	54,000	18,000
Canon Lawrence Primary Teachers College	Boroboro West Boroboro	Sector Conditional Grant (Non-Wage)	253,230	64,608
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	141,164
Programme : Primary Healthcare			1,064,147	133,011
Higher LG Services				
Output : District healthcare management services			111,530	0
Item : 211101 General Staff Salaries				

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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	6,396
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Boroboro East	Sector Conditional Grant (Non-Wage)	4,213	3,159
ST. FRANCIS DISPENSARY	Akia	Sector Conditional Grant (Non-Wage)	4,315	3,236
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,540	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGATIR HEALTH CENTRE II	Boroboro East	Sector Conditional Grant (Non-Wage)	6,540	4,905
Capital Purchases				
Output : Administrative Capital			124,998	72,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DHO Office	Sector Development Grant	33,792	10,388
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DHO Office	Sector Development Grant	38,651	26,500
Monitoring, Supervision and Appraisal - Inspections-1261	Adekokwok DHO Office	Sector Development Grant	2,966	12,113
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	Sector Development Grant	22,770	10,631
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok DHO Office	Sector Development Grant	20,220	12,884
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Adekokwok DHO Office	Sector Development Grant	6,600	400
Output : Non Standard Service Delivery Capital			811,981	48,794
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	9,701
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

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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	8,153
Capital Purchases				
Output : Administrative Capital			102,581	8,153
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	8,153
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	32,245

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Programme : Community Mobilisation and Empowerment			979,498	32,245
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,776	10,741
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	2,741
Support to Lira Mental Health Association	Angwet-Angwet CBS Department	Sector Conditional Grant (Non-Wage)	3,000	3,000
Provide support to FAL Instructors	Adekokwok Sub Counties	Sector Conditional Grant (Non-Wage)	9,000	5,000
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	21,504
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	20,990
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

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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	397,442
Programme : District and Urban Administration			93,501	384,982
Lower Local Services				
Output : Lower Local Government Administration			73,728	384,982
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
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 Sub projects to sub counties	Adekokwok Boke parish	Other Transfers from Central Government	0	359,382
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	12,460
Capital Purchases				
Output : Administrative Capital			16,464	12,460

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Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok Planning Department	District Discretionary Development Equalization Grant	16,464	12,460
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	513,367
Sector : Agriculture			14,026	8,772
Programme : Agricultural Extension Services			14,026	8,772
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	8,772
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogur Sub-County	Ogur Ogur Sub-County	Sector Conditional Grant (Non-Wage)	14,026	8,772
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)				

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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	84,143
Programme : Pre-Primary and Primary Education			969,229	67,014
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 Central Primary 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	67,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi AKANGI PS	Sector Conditional Grant (Non-Wage)	10,447	6,965

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AKANO P.S.	Akano AKANO PS	Sector Conditional Grant (Non-Wage)	10,302	6,868
AKOR P.7	Akor AKOR PS	Sector Conditional Grant (Non-Wage)	5,480	3,653
ALER P.S.	Apoka ALER PS	Sector Conditional Grant (Non-Wage)	12,065	8,044
COOROM P.S.	Akano COOROM PS	Sector Conditional Grant (Non-Wage)	14,505	9,670
LWALA P.7 SCHOOL	Akano LWALA PS	Sector Conditional Grant (Non-Wage)	11,099	7,399
OGUR P.S.	Apoka OGUR PS	Sector Conditional Grant (Non-Wage)	16,606	11,071
OKWALOAMARA P. 7 SCHOOL	Ogur OKWALOAMARA PS	Sector Conditional Grant (Non-Wage)	9,956	6,637
OGUR CENTRAL P.S.	Ogur OUR CENTRAL PS	Sector Conditional Grant (Non-Wage)	10,061	6,707
Programme : Secondary Education			125,694	17,129
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	17,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Apoka	Sector Conditional Grant (Non-Wage)	25,694	17,129
Sector : Health			557,620	26,438
Programme : Primary Healthcare			557,620	26,438
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	26,438
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI HEALTH CENTRE II	Akangi	Sector Conditional Grant (Non-Wage)	3,674	2,756

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OGUR IV	Ogur	Sector Conditional Grant (Non-Wage)	31,577	23,682
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	362,382
Programme : District and Urban Administration			812,548	362,382
Lower Local Services				
Output : Lower Local Government Administration			812,548	362,382
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 sub projects to Ogur	Akano	Other Transfers from Central Government	0	359,382

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NUSAF 3 Transfers to Sub Projects in Ogur Sub County	Ogur Sub County	Other Transfers from Central Government	801,993	0
LCIII : Lira			2,722,467	683,506
Sector : Agriculture			26,026	23,177
<i>Programme : Agricultural Extension Services</i>			14,026	11,177
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,026	11,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Sub-County	Barapwo Lira Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,177
<i>Programme : District Production Services</i>			12,000	12,000
Capital Purchases				
<i>Output : Administrative Capital</i>			12,000	12,000
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Barapwo Anai bung	Sector Development Grant	12,000	12,000
Sector : Works and Transport			316,066	166,198
<i>Programme : District, Urban and Community Access Roads</i>			316,066	166,198
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			297,133	147,265
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University road	Sector Development Grant	297,133	147,265
Sector : Education			2,190,803	468,307
<i>Programme : Pre-Primary and Primary Education</i>			1,284,117	57,870
Higher LG Services				
<i>Output : Primary Teaching Services</i>			1,117,817	0
Item : 211101 General Staff Salaries				
-	Amuca amuca Primary School	Sector Conditional Grant (Wage)	205,415	0

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-	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	57,870
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca AMUCA PS	Sector Conditional Grant (Non-Wage)	14,545	9,697
ANAI P.S.	Anai ANAI PS	Sector Conditional Grant (Non-Wage)	9,715	6,476
BARAPWO P.S.	Barapwo BARAPWO PS	Sector Conditional Grant (Non-Wage)	14,746	9,831
OLAKA ANNEX P.S	Anai OLAKA ANNEX PS	Sector Conditional Grant (Non-Wage)	8,652	5,768
OLAKA P.S.	Barapwo OLAKA PS	Sector Conditional Grant (Non-Wage)	8,724	5,816
OMITO P.S.	Omito OMITO PS	Sector Conditional Grant (Non-Wage)	12,677	8,451
PUNUOLURU P.S	Anai PUNUOLURO PS	Sector Conditional Grant (Non-Wage)	7,750	5,167
TEOKOLE P.S.	Amuca TEOKOLE PS	Sector Conditional Grant (Non-Wage)	9,996	6,664
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

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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	410,437
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	410,437
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Anai	Sector Conditional Grant (Non-Wage)	141,634	94,423
KING JAMES COMP. SS	Anai	Sector Conditional Grant (Non-Wage)	191,523	127,682
LIGHT VOC SS	Amuca	Sector Conditional Grant (Non-Wage)	203,221	135,480
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)	79,277	52,852
Sector : Health			173,772	18,723
Programme : Primary Healthcare			173,772	18,723
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	3,159
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Amuca	Sector Conditional Grant (Non-Wage)	4,213	3,159
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,449	7,837
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAR -APWO III	Barapwo	Sector Conditional Grant (Non-Wage)	10,449	7,837

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Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			7,727	7,727
Item : 312101 Non-Residential Buildings				
Building Construction - General	Barapwo	Sector Development	7,727	7,727
Construction Works-227	Barapwo HC III	Grant		
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	Anai	Sector Development	3,800	0
Construction Works-405	Opila BH	Grant		
Sector : Social Development			12,000	7,100
Programme : Community Mobilisation and Empowerment			12,000	7,100
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			12,000	7,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD Special Grant	Barapwo	Sector Conditional	12,000	7,100
	Various Groups	Grant (Non-Wage)		
livelihoods Support to Persons with Disabilities				
LCIII : Aromo			1,869,010	213,772
Sector : Agriculture			14,026	11,272
Programme : Agricultural Extension Services			14,026	11,272
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	11,272
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo Sub-County	Otara	Sector Conditional	14,026	11,272
	Aromo Sub-County	Grant (Non-Wage)		
Sector : Works and Transport			104,699	95,366
Programme : District, Urban and Community Access Roads			104,699	95,366
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	Odoro	Other Transfers	19,199	19,199
Aromo sub county	Aleka to Odoro	from Central		
	community road	Government		

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Capital Purchases				
Output : Rural roads construction and rehabilitation			85,500	76,167
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Apuce Agwa Bridge to Aswa market	Other Transfers from Central Government	75,500	63,077
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	87,987
Programme : Pre-Primary and Primary Education			1,195,004	65,776
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				

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Output : Primary Schools Services UPE (LLS)			101,346	65,776
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu Acutkunu PS	Sector Conditional Grant (Non-Wage)	8,596	5,730
AKORE PS	Arwotomito AKORE PS	Sector Conditional Grant (Non-Wage)	11,872	7,915
APUA P. S.	Apua APUA PS	Sector Conditional Grant (Non-Wage)	8,773	5,848
AROMO P.S.	Barpii AROMO PS	Sector Conditional Grant (Non-Wage)	7,324	4,882
AYAMI P.S.	Apuce AYAMI PS	Sector Conditional Grant (Non-Wage)	10,624	7,083
AYILE P.S.	Walela AYILE PS	Sector Conditional Grant (Non-Wage)	10,061	6,707
ODORO PS	Apua ODORO PS	Sector Conditional Grant (Non-Wage)	8,781	5,854
Oketkwer Primary School	Otara OKETKWER PS	Sector Conditional Grant (Non-Wage)	10,962	6,009
OKIO P.S.	Walela OKIO PS	Sector Conditional Grant (Non-Wage)	7,066	4,711
OTARA P.S.	Barpii OTARA PS	Sector Conditional Grant (Non-Wage)	8,499	5,178
WALELAP.S.	Walela WALELA PS	Sector Conditional Grant (Non-Wage)	8,789	5,859
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	22,211
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	22,211
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	33,316	22,211
Sector : Health			355,019	13,348

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Programme : Primary Healthcare			355,019	13,348
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	13,348
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUCE II	Apuce	Sector Conditional Grant (Non-Wage)	3,674	2,756
AROMO III	Otara	Sector Conditional Grant (Non-Wage)	10,449	7,837
WALELA II	Walela	Sector Conditional Grant (Non-Wage)	3,674	2,756
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				

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Pilot ICOLEW in three sub counties	Otara CBS Dept	District Discretionary Development Equalization Grant	6,712	3,799
LCIII : Agweng			1,805,662	234,169
Sector : Agriculture			14,026	11,400
<i>Programme : Agricultural Extension Services</i>			14,026	11,400
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,026	11,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agweng Sub-County	Angolocom Agweng Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,400
Sector : Works and Transport			113,224	47,323
<i>Programme : District, Urban and Community Access Roads</i>			113,224	47,323
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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				
<i>Output : Rural roads construction and rehabilitation</i>			96,409	30,508
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	26,008
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Acelela Tree planting along three roads	Other Transfers from Central Government	10,001	4,500
Sector : Education			1,512,475	170,541
<i>Programme : Pre-Primary and Primary Education</i>			659,128	44,987
Higher LG Services				
<i>Output : Primary Teaching Services</i>			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

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-	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	44,987
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA P.S.	Abala ABALA PS	Sector Conditional Grant (Non-Wage)		10,093	6,729
AGAK P.S.	Teoburu AGAK PS	Sector Conditional Grant (Non-Wage)		12,524	7,657
AGWENG P.7	Acelela AGWENG PS	Sector Conditional Grant (Non-Wage)		5,432	12,122
ANGOLOCOM P.7 SCHOOL	Angolocom ANGOLOCOM PS	Sector Conditional Grant (Non-Wage)		11,325	7,550
ORIT P.S.	Orit ORIT PS	Sector Conditional Grant (Non-Wage)		8,322	5,548
WIGWENG P.S	Teadwong WIGWENG PS	Sector Conditional Grant (Non-Wage)		7,356	5,381
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	41,143
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	41,143
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Acelela	Sector Conditional Grant (Non-Wage)		61,715	41,143
Programme : Skills Development				625,949	84,410

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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	84,410
Item : 291001 Transfers to Government Institutions				
Barlonyo Technical Institute	Orit Orit	Sector Conditional Grant (Non-Wage)	253,229	84,410
Sector : Health			153,917	4,905
Programme : Primary Healthcare			125,917	4,905
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	4,905
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abala	Sector Conditional Grant (Non-Wage)	6,540	4,905
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

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Sector : Social Development			3,850	0
<i>Programme : Community Mobilisation and Empowerment</i>			3,850	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			850	0
Item : 242003 Other				
Support Barlonyo war memorial prayers	Orit Sub County	Locally Raised Revenues	850	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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
<i>Programme : Financial Management and Accountability(LG)</i>			4,371	0
Capital Purchases				
<i>Output : Administrative Capital</i>			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	441,646
Sector : Agriculture			14,026	11,200
<i>Programme : Agricultural Extension Services</i>			14,026	11,200
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,026	11,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agali Sub County	Okile Agali Sub County	Sector Conditional Grant (Non-Wage)	14,026	11,200
Sector : Works and Transport			15,241	15,241
<i>Programme : District, Urban and Community Access Roads</i>			15,241	15,241
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			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

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Sector : Education			1,549,776	47,986
Programme : Pre-Primary and Primary Education			884,776	47,986
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 Oro Primary School	Sector Conditional Grant (Wage)	51,018	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,827	47,986
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	7,911	5,274
ABONGORWOT	Abongorwot Abongorwot PS	Sector Conditional Grant (Non-Wage)	6,881	4,587
ADYAKA P.S.	Adyaka Aduaka PS	Sector Conditional Grant (Non-Wage)	8,547	5,698
AGALI P.S.	Apanylongo AGALI PS	Sector Conditional Grant (Non-Wage)	5,850	3,900
ALIKPOT P.S	Apanylongo ALOKPOT	Sector Conditional Grant (Non-Wage)	3,886	2,591

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ATIMIKOMA P.S.	Okile ATIMIKOMA PS	Sector Conditional Grant (Non-Wage)	5,472	3,648
OCAMONYANG P.S.	Okile OCAMONYANG PS	Sector Conditional Grant (Non-Wage)	8,942	5,961
OKILE P.S.	Okile OKILE PS	Sector Conditional Grant (Non-Wage)	8,370	5,580
OLIL P.S	Adyaka OLIL PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
ORORO P.S	Abongorwot ORORO PS	Sector Conditional Grant (Non-Wage)	8,193	5,564
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	7,837
Programme : Primary Healthcare			190,836	7,837
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	7,837
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AGALI III	Ocamonyang	Sector Conditional Grant (Non-Wage)	10,449	7,837
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	Alyet	Sector Development	3,800	0
Construction Works-405	Anyaponenigolo BH	Grant		
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 disseminate the District Culture Action Plan	Ocamonyang CBS Dept	District Discretionary Development Equalization Grant	600	0
Sector : Public Sector Management			801,993	359,382
Programme : District and Urban Administration			801,993	359,382
Lower Local Services				
Output : Lower Local Government Administration			801,993	359,382
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 transfer to Sub projects at Agali	Abongorwot	Other Transfers from Central Government	0	359,382
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				

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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	1,104,079
Sector : Agriculture			14,026	10,489
Programme : Agricultural Extension Services			14,026	10,489
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	10,489
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amach sub-county	Ayach Amach sub-county	Sector Conditional Grant (Non-Wage)	14,026	10,489
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	274,424
Programme : Pre-Primary and Primary Education			1,157,528	56,398
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

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-	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	56,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao Abutoadi PS	Sector Conditional Grant (Non-Wage)	9,763	6,509
ADOLO P.S	Banya Adolo PS	Sector Conditional Grant (Non-Wage)	6,857	4,571
AKANY P.S	Onyakede AKANY PS	Sector Conditional Grant (Non-Wage)	5,536	3,691
ALWORO P.S.	Rao ALWORO PS	Sector Conditional Grant (Non-Wage)	5,544	3,696
AMAC P.S.	Banya AMAC PS	Sector Conditional Grant (Non-Wage)	9,489	6,326
AMOKOGE PS	Amokogee AMOKOGE PS	Sector Conditional Grant (Non-Wage)	7,517	5,011
ATERI PS	Banya ATERI PS	Sector Conditional Grant (Non-Wage)	5,391	4,238

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AWIRAO PS	Rao	Sector Conditional	6,196	4,131
	AWIRAO PS	Grant (Non-Wage)		
AYITO PS	Banya	Sector Conditional	5,931	3,954
	AYITO PS	Grant (Non-Wage)		
BAR LELA AGRO P.S.	Onyakede	Sector Conditional	5,053	3,374
	BAR LELA AGRO PS	Grant (Non-Wage)		
ONYAKEDE P.S.	Onyakede	Sector Conditional	8,145	5,430
	ONYAKEDE PS	Grant (Non-Wage)		
WODYEK P.S.	Abwocolil	Sector Conditional	8,201	5,467
	WODYEK PS	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Abutoadi	Sector Development	30,000	0
	Abutoadi Primary School	Grant		
Programme : Secondary Education			637,941	218,025
Higher LG Services				
Output : Secondary Teaching Services			310,904	0
Item : 211101 General Staff Salaries				
-	Banya	Sector Conditional	310,904	0
	Amac Complex SS	Grant (Wage)		
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			327,038	218,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Banya	Sector Conditional	122,366	81,577
		Grant (Non-Wage)		
AMACH MODERN SS	Banya	Sector Conditional	204,672	136,448
		Grant (Non-Wage)		
Sector : Health			613,468	26,438
Programme : Primary Healthcare			613,468	26,438
Higher LG Services				
Output : District healthcare management services			543,217	0
Item : 211101 General Staff Salaries				
Amach HC IV	Ayach	Sector Conditional	474,814	0
	Amach HC IV	Grant (Wage)		
Alik HC II	Amokogee	Sector Conditional	68,403	0
	Amokogee -Amach	Grant (Wage)		
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,251	26,438
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALIK II	Amokogee	Sector Conditional Grant (Non-Wage)	3,674	2,756
AMACH IV	Ayach	Sector Conditional Grant (Non-Wage)	31,577	23,682
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	771,975
Programme : District and Urban Administration			878,902	771,975
Lower Local Services				
Output : Lower Local Government Administration			878,902	771,975
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 sub projects to Amach	Ayach	Other Transfers from Central Government	0	359,382
Nusaf 3 transfer to Amach	Ayach	Other Transfers from Central Government	0	359,382
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	22,726
Sector : Water and Environment			45,385	22,726
Programme : Rural Water Supply and Sanitation			45,385	22,726
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,637	22,726

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ipito Aweno District Water	Sector Development Grant	15,333	8,278
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)			652,529	309,107
Sector : Agriculture			10,400	9,000
Programme : Agricultural Extension Services			10,400	9,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,400	9,000
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	9,000
Sector : Works and Transport			288,859	94,219
Programme : District, Urban and Community Access Roads			282,844	88,219
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			123,625	64,672
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	27,700	24,629
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Senior Quarters Roads and Engineering	Other Transfers from Central Government	95,925	40,043
Output : Rural roads construction and rehabilitation			149,219	23,548
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	19,460
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	36,593
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	36,593
Capital Purchases				
Output : Administrative Capital			42,093	36,593
Item : 281501 Environment Impact Assessment for Capital Works				

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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	4,493
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	8,100
Monitoring, Supervision and Appraisal - Master Plan-1262	Senior Quarters Natural Resources (physical planning)	District Discretionary Development Equalization Grant	3,300	3,300
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	4,300
Cultivated Assets - Seedlings-426	Senior Quarters Natural Resources (tree nursery)	District Discretionary Development Equalization Grant	3,600	3,600
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	166,745
Programme : District and Urban Administration			218,725	113,869

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Lower Local Services			
Output : Lower Local Government Administration		78,089	62,070
Item : 263104 Transfers to other govt. units (Current)			
JSDF SLP Operations	Senior Quarters NUSAF 3 DESK Office	Other Transfers from Central Government	78,089 62,070
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			
fuel for CAO	Senior Quarters	District Discretionary Development Equalization Grant	0 0
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

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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	52,876
Capital Purchases					
Output : Administrative Capital				54,550	52,876
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	23,600
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	28,977
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

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LCIII : Missing Subcounty			767,960	197,054
Sector : Education			765,057	194,878
Programme : Pre-Primary and Primary Education			9,699	6,466
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,699	6,466
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBER P.S.	Missing Parish OBER PS	Sector Conditional Grant (Non-Wage)	9,699	6,466
Programme : Secondary Education			755,359	188,412
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	188,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KATHERINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	167,056	111,370
THE CRANES COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,562	77,042
Sector : Health			2,902	2,177
Programme : Primary Healthcare			2,902	2,177
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,902	2,177
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	2,902	2,177