
Vote:531 Lira District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 10/08/2019

**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	363,635	92%
Discretionary Government Transfers	4,608,536	4,608,536	100%
Conditional Government Transfers	25,995,962	25,859,541	99%
Other Government Transfers	5,467,786	3,389,077	62%
Donor Funding	853,981	62,474	7%
Total Revenues shares	37,319,878	34,283,263	92%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	291,512	273,273	273,273	94%	94%	100%
Internal Audit	75,650	68,298	66,922	90%	88%	98%
Administration	8,417,183	7,391,196	7,391,196	88%	88%	100%
Finance	302,144	290,176	290,174	96%	96%	100%
Statutory Bodies	809,918	805,167	799,256	99%	99%	99%
Production and Marketing	1,950,249	1,838,717	1,723,480	94%	88%	94%
Health	4,026,355	3,147,688	3,087,854	78%	77%	98%
Education	17,032,822	17,029,242	16,226,831	100%	95%	95%
Roads and Engineering	1,749,159	1,528,161	1,528,161	87%	87%	100%
Water	840,911	838,886	838,879	100%	100%	100%
Natural Resources	304,941	228,262	228,262	75%	75%	100%
Community Based Services	1,519,031	844,198	844,198	56%	56%	100%
Grand Total	37,319,878	34,283,263	33,298,487	92%	89%	97%
<i>Wage</i>	<i>17,367,084</i>	<i>17,367,084</i>	<i>17,241,372</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,911,490</i>	<i>9,675,839</i>	<i>9,625,793</i>	<i>98%</i>	<i>97%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>9,187,323</i>	<i>7,177,867</i>	<i>6,368,848</i>	<i>78%</i>	<i>69%</i>	<i>89%</i>
<i>Donor Devt</i>	<i>853,981</i>	<i>62,474</i>	<i>62,474</i>	<i>7%</i>	<i>7%</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 Q4 (June 2019) FY 2018/2019 from various revenue sources was UGX 34,283,263,000 representing 92% of the district approved budget (UGX 37,319,878,000) for FY 2018/2019. Whereas Discretionary Government Transfers had the highest (100%) outturn, followed by Conditional Government Transfers (99%), Other Government Transfers (OGT) had the lowest outturn (62%) from central government transfers. The over performance (100%) of Discretionary Government transfers is attributed to release of all the grants by end of Q4. Over all, External financing had the lowest (7%) budget outturn during the quarter and Locally raised revenue had a 80% budget outturn. The budget outturn from OGT is attributed to non release of FIEFOC, VODP2, and Suppot to Extention services funding during the FY. Of the Cumulative actual receipt during the FY, Discretionary Government Transfer (DGT) accounts for 13.5%, Conditional Government Transfers (CGT) accounts for 75.5%, Other Government Transfers (OGT) accounts for (9.9%), while LR funding accounts for 0.9% 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, 50.7% was allocated to cater for Wages, 28.2% for non-wage recurrent, 20.9% 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 92% of the approved Budget. Water and education departments had the highest (100%) disbursement followed by production & Marketing and Planning department (94%). This is attributed to release of all the development grants by the end of Q3 to these department. On the other hand Community Based Services followed by Natural Resources departments had the lowest (56% and 75% respectively) disbursement which is attributed to none release of grants such as UNFPA, and other Government Transfers such as FIEFOC during the FY.

The overall expenditure performance of all the departments was UGX 33,298,487,000, out of the total disbursements (UGX 34,283,263,000) during the quarter, representing 97% expenditure performance. Of the cumulative annual expenditure, 50.3% (UGX 17,241,372,000) was actual expenditure on staff salary (wages), 28.1% (UGX 9,625,793,000) was actual expenditure on non-wage recurrent, 18.6% (UGX 6,368,848,000) was actual expenditure on development projects and 0.2% (UGX 62,474,000) was actual expenditure on partner activities.

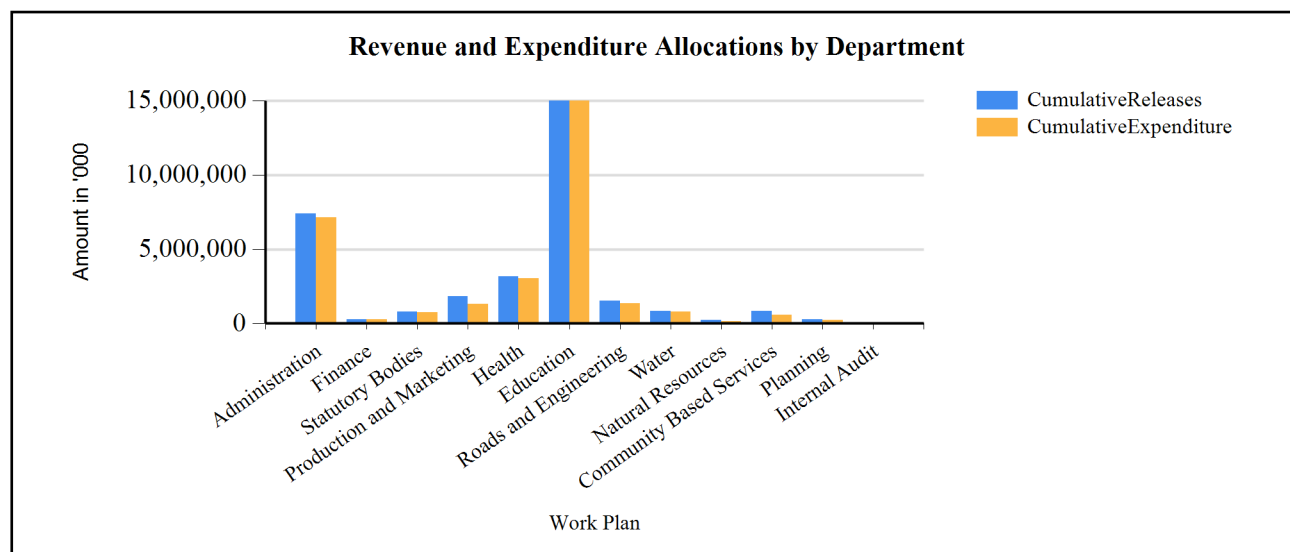
Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration, Planning, Finance, Roads, Water, Natural resources and community Based Services departments had the highest (100%) expenditure performance followed by Statutory Bodies department (99%). 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 Production and Marketing (94%) followed by Education (95%), respectively had the lowest expenditure performance. This expenditure under performance is attributed to delayed start of Agali Seed SS construction.

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Other department had expenditure performance for the quarter as follows: Health(98%) and this performance is attributed to timely processing of funds. Internal Audit(98%)

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	363,635	92 %
Local Services Tax	45,420	10,358	23 %
Land Fees	22,809	23,882	105 %
Application Fees	14,621	5,374	37 %
Business licenses	10,243	39,260	383 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	7,650	114 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	25,567	92 %
Sale of non-produced Government Properties/assets	2,640	23,016	872 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	1,831	37 %
Registration of Businesses	7,573	1,092	14 %
Market /Gate Charges	249,113	190,949	77 %
Other Fees and Charges	1,668	28,557	1712 %
2a.Discretionary Government Transfers	4,608,536	4,608,536	100 %
District Unconditional Grant (Non-Wage)	929,450	929,450	100 %
District Discretionary Development Equalization Grant	2,032,019	2,032,019	100 %

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District Unconditional Grant (Wage)	1,647,067	1,647,067	100 %
2b.Conditional Government Transfers	25,995,962	25,859,541	99 %
Sector Conditional Grant (Wage)	15,720,016	15,720,016	100 %
Sector Conditional Grant (Non-Wage)	3,857,931	3,855,843	100 %
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100 %
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	2,742,323	100 %
Gratuity for Local Governments	1,035,816	1,035,816	100 %
2c. Other Government Transfers	5,467,786	3,389,077	62 %
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	642,163	74 %
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	62,474	7 %
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	13,680	4 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
Total Revenues shares	37,319,878	34,283,263	92 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of June 2019 (Q4 FY 2018/2019) was UGX 363,635,000 against the planned UGX 393,612,000 representing 92% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business License with 383% performance, other fees and charges (1712%) then Sale of non-produced Government Properties/assets (872%). Registration of Businesses and LST for 14% and 23% 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

N/A

Cumulative Performance for Other Government Transfers

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The cumulative performance of Other Government Transfers (OGT) up to the end of June (Q4 FY 2018/2019) represents a cumulative budget performance of 62%. This budget und performance is attributed to non release of all the FIEFOC project grants, support to extension services by end of Q4. Also low release of UWEP (1%), YLP (36%) contributed significantly to this budget under performance as detailed in the summary table above.

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of June (Q4 FY 2018/2019) was UGX 62,474,000 representing 7% revenue performance. This performance is attributed to on 2% release by Global Fund for HIV, TB & Malaria, 4% by WHO, and 16% by UNICEF. The details of releases by development partners are 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	271,044	100 %	67,747	83,391	123 %
District Production Services	1,662,461	1,436,431	86 %	415,615	576,381	139 %
District Commercial Services	16,799	16,006	95 %	4,200	3,995	95 %
Sub- Total	1,950,249	1,723,480	88 %	487,562	663,766	136 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,743,144	1,522,161	87 %	435,785	442,085	101 %
District Engineering Services	6,015	6,000	100 %	1,504	0	0 %
Sub- Total	1,749,159	1,528,161	87 %	437,288	442,085	101 %
Sector: Education						
Pre-Primary and Primary Education	10,330,517	10,201,284	99 %	2,582,622	2,979,185	115 %
Secondary Education	5,148,165	4,468,868	87 %	1,287,042	1,292,350	100 %
Skills Development	1,233,898	1,235,088	100 %	308,475	578,556	188 %
Education & Sports Management and Inspection	315,242	316,591	100 %	78,811	157,897	200 %
Special Needs Education	5,000	5,000	100 %	1,250	5,000	400 %
Sub- Total	17,032,822	16,226,831	95 %	4,258,200	5,012,989	118 %
Sector: Health						
Primary Healthcare	3,675,649	2,780,729	76 %	918,912	684,438	74 %
Health Management and Supervision	350,707	307,125	88 %	87,676	132,549	151 %
Sub- Total	4,026,355	3,087,854	77 %	1,006,588	816,987	81 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	440,911	438,879	100 %	108,478	354,024	326 %
Urban Water Supply and Sanitation	400,000	400,000	100 %	100,000	100,000	100 %
Natural Resources Management	304,941	228,262	75 %	76,235	39,522	52 %
Sub- Total	1,145,852	1,067,140	93 %	284,713	493,546	173 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,519,031	844,198	56 %	379,757	349,572	92 %
Sub- Total	1,519,031	844,198	56 %	379,757	349,572	92 %
Sector: Public Sector Management						
District and Urban Administration	8,417,183	7,391,196	88 %	2,079,704	1,493,465	72 %
Local Statutory Bodies	809,918	799,256	99 %	202,480	357,674	177 %
Local Government Planning Services	291,512	273,273	94 %	72,878	45,069	62 %
Sub- Total	9,518,614	8,463,726	89 %	2,355,061	1,896,208	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	302,144	290,174	96 %	75,536	92,774	123 %
Internal Audit Services	75,650	66,922	88 %	18,913	19,635	104 %

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	<i>Sub- Total</i>	377,794	357,096	95 %	94,448	112,409	119 %
Grand Total		37,319,878	33,298,487	89 %	9,303,618	9,787,562	105 %

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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	4,757,569	98%	1,193,664	1,150,760	96%
District Unconditional Grant (Non-Wage)	98,657	98,612	100%	23,353	24,653	106%
District Unconditional Grant (Wage)	348,433	362,543	104%	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	1,035,816	100%	258,954	258,954	100%
Locally Raised Revenues	78,355	142,367	182%	19,589	73,506	375%
Multi-Sectoral Transfers to LLGs_NonWage	159,887	88,317	55%	39,972	20,905	52%
Other Transfers from Central Government	307,095	194,468	63%	76,774	0	0%
Pension for Local Governments	2,751,659	2,742,323	100%	687,915	678,579	99%
Development Revenues	3,544,160	2,633,627	74%	886,040	0	0%
District Discretionary Development Equalization Grant	160,409	160,409	100%	40,102	0	0%
Multi-Sectoral Transfers to LLGs_Gou	175,777	184,655	105%	43,944	0	0%
Other Transfers from Central Government	3,207,973	2,288,563	71%	801,993	0	0%
Total Revenues shares	8,417,183	7,391,196	88%	2,079,704	1,150,760	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	348,433	362,543	104%	87,108	105,542	121%
Non Wage	4,524,591	4,395,026	97%	1,106,556	1,147,044	104%
Development Expenditure						
Domestic Development	3,544,160	2,633,627	74%	886,040	240,879	27%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,417,183	7,391,196	88%	2,079,704	1,493,465	72%

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C: Unspent Balances			
Recurrent Balances	0	0%	
Wage	0		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Administration department up to the end of June (Q4) FY 2018/2019 was UGX 7,391,196,000 representing 88% budget outturn. This budget outturn is attributed to release of NUSAF 3 grant during the third quarter. In Q4 ,the sector had 55%revenue outturn. This revenue performance is attributed to release of all Development Grants (NUSAF3 & DDEG) by third quarter against planned.Overall the sector had 100% expenditure performance cummulatively of the funds released during the FY. This expenditure performance is attributed to timely preparing NUSAF3 sub project files processing of funds.Of the funds received during the FY, 4.9% was spent on wage, 59.5% was spent on non wage, 35.6% 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

632 pensioners paid pension ,57 staff paid 3 months salary ,9 sub county and gratuity, supervised and mentored ,Vehicles serviced, compound maintained ,District property secured, Court processes handled.

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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	258,471	96%	67,610	66,480	98%
District Unconditional Grant (Non-Wage)	81,995	81,995	100%	20,499	20,499	100%
District Unconditional Grant (Wage)	137,964	137,964	100%	34,491	34,491	100%
Locally Raised Revenues	14,206	14,206	100%	3,552	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,275	24,307	67%	9,069	11,490	127%
Development Revenues	31,704	31,704	100%	7,926	0	0%
District Discretionary Development Equalization Grant	22,071	22,071	100%	5,518	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,633	9,633	100%	2,408	0	0%
Total Revenues shares	302,144	290,176	96%	75,536	66,480	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,964	137,962	100%	34,491	34,490	100%
Non Wage	132,476	120,507	91%	33,119	36,213	109%
Development Expenditure						
Domestic Development	31,704	31,704	100%	7,926	22,071	278%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	302,144	290,174	96%	75,536	92,774	123%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Finance department up to the end of June 2019(Q4) FY 2018/2019 was UGX 290,176,000 representing 96% budget out turn. This budget out turn is attributed to rational disbursement during the quarter as was planned. In Q4 the department had a 88% revenue performance and this revenue performance is attributed to rational allocation to the department. Overall the sector had 100% expenditure performance. This expenditure performance is attributed to timely processing of funds. Of the funds cumulatively received during the FY, 48% was spent wage, 42% on non-wage, 11% was spent on domestic 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

Nine Months accounts finalized and submission to MoFPED , 2 Epson printer procured, 1 Desktop computer procured, Revenue mobilized and collected, IFMS ICT equipment maintained, IFMS stand by generator functional

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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	800,086	99%	201,209	206,545	103%
District Unconditional Grant (Non-Wage)	401,708	401,741	100%	100,427	100,438	100%
District Unconditional Grant (Wage)	201,235	201,235	100%	50,309	50,309	100%
Locally Raised Revenues	162,340	159,395	98%	40,585	47,000	116%
Multi-Sectoral Transfers to LLGs_NonWage	39,554	37,714	95%	9,889	8,799	89%
Development Revenues	5,081	5,081	100%	1,270	0	0%
District Discretionary Development Equalization Grant	5,081	5,081	100%	1,270	0	0%
Total Revenues shares	809,918	805,167	99%	202,480	206,545	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	201,235	201,217	100%	50,309	60,054	119%
Non Wage	603,602	598,039	99%	150,901	297,619	197%
Development Expenditure						
Domestic Development	5,081	0	0%	1,270	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	809,918	799,256	99%	202,480	357,674	177%
C: Unspent Balances						
Recurrent Balances						
		829	0%			
Wage		18				
Non Wage		812				
Development Balances						
		5,081	100%			
Domestic Development		5,081				
Donor Development		0				
Total Unspent		5,910	1%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies department up to the end of June 2019 (Q4) FY 2018/2019 was UGX 805,167,000 representing 99% budget outturn attributed to rational disbursement during the quarter as planned. In Q4, the sector had 102% revenue outturn. to meet unpaid committee activities that were pending payment. Overall the sector had 99% expenditure performance of the annual budget. leaving 5,910,000 shs unspent.

Reasons for unspent balances on the bank account

The Unspent development grant was repaid back to the Ministry of Finance, Planning and Economic Development over excess funds transferred to the District in the Financial year 2017/2018

Highlights of physical performance by end of the quarter

6 council meetings, 4 District Service commission, 4 Land Board and 4 Local Government Public accounts committee meetings held minuted produced and filed. Salaries paid to political and technical staff for twelve months. Exgratia paid to Councillors at District, Sub Counties, LCI and LCII Chairpersons.

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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	1,225,884	97%	316,288	299,499	95%
District Unconditional Grant (Wage)	282,359	282,359	100%	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	0	0%
Other Transfers from Central Government	37,273	0	0%	9,318	0	0%
Sector Conditional Grant (Non-Wage)	266,749	266,749	100%	66,687	66,687	100%
Sector Conditional Grant (Wage)	674,001	674,001	100%	168,500	162,222	96%
Development Revenues	685,096	612,833	89%	171,274	0	0%
District Discretionary Development Equalization Grant	91,006	91,006	100%	22,751	0	0%
Multi-Sectoral Transfers to LLGs_Gou	412,710	402,999	98%	103,178	0	0%
Other Transfers from Central Government	62,552	0	0%	15,638	0	0%
Sector Development Grant	118,828	118,828	100%	29,707	0	0%
Total Revenues shares	1,950,249	1,838,717	94%	487,562	299,499	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	956,360	842,098	88%	239,090	217,858	91%
Non Wage	308,793	268,673	87%	77,198	69,110	90%
Development Expenditure						
Domestic Development	685,096	612,709	89%	171,274	376,798	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,950,249	1,723,480	88%	487,562	663,766	136%
C: Unspent Balances						
Recurrent Balances						
Wage		114,262				

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Non Wage	850		
Development Balances	125	0%	
Domestic Development	125		
Donor Development	0		
Total Unspent	115,236	6%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Production and marketing department up to the end of June 2019 (Q4) FY 2018/2019 was UGX 1,838,717,000 representing 94% budget outturn. This budget outturn is attributed to disbursement of all the DDEG and sector Development Grant by third quarter .In Q4, the sector had 61% revenue outturn. This revenue performance is attributed to release of all sector conditional and DDEG by third quarter. Overall the sector had 94% expenditure performance. This expenditure performance is attributed to un-completed development projects. Of the cumulative funds received during the FY, 46% was spent on wage, 15% on non-wage, 33% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Some of the newly recruited staff had not accessed the pay roll
Some sub-county extension workers were not recruited to absorb the wage

Highlights of physical performance by end of the quarter

Cassava cuttings, pineapple suckers, fish fingerlings, fish feeds, tsetse traps, bee keeping equipment's, assorted Agricultural equipment's for extension services delivered and distributed to beneficiaries, 42 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

Quarter4

*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	2,858,824	100%	715,814	710,290	99%
Locally Raised Revenues	2,566	2,566	100%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,517	2,536	46%	1,379	0	0%
Sector Conditional Grant (Non-Wage)	212,853	211,402	99%	53,213	52,488	99%
Sector Conditional Grant (Wage)	2,642,321	2,642,321	100%	660,580	657,802	100%
Development Revenues	1,163,099	288,864	25%	290,775	13,680	5%
District Discretionary Development Equalization Grant	130,581	130,851	100%	32,645	0	0%
External Financing	811,981	62,474	8%	202,995	13,680	7%
Multi-Sectoral Transfers to LLGs_Gou	47,435	47,435	100%	11,859	0	0%
Sector Development Grant	48,103	48,103	100%	12,026	0	0%
Transitional Development Grant	124,998	0	0%	31,250	0	0%
Total Revenues shares	4,026,355	3,147,688	78%	1,006,589	723,970	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,642,321	2,630,897	100%	660,580	657,724	100%
Non Wage	220,936	172,971	78%	55,234	54,396	98%
Development Expenditure						
Domestic Development	351,118	221,512	63%	87,779	91,187	104%
Donor Development	811,981	62,474	8%	202,995	13,680	7%
Total Expenditure	4,026,355	3,087,854	77%	1,006,588	816,987	81%
C: Unspent Balances						
Recurrent Balances						
Wage		11,423				
Non Wage		43,533				
Development Balances						
		4,878	2%			

Vote:531 Lira District**Quarter4**

Domestic Development	4,878		
Donor Development	0		
Total Unspent	59,834	2%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Health department up to the end of June 2019 (Q4) FY 2018/2019 was UGX 3,147,688,000 representing 78% budget outturn. This budget outturn is attributed to non release of Transitional development grant and low (8%) release from external financing. In Q4, the sector had 72% revenue outturn. This revenue performance is attributed to releases of all funds from Development Grants by Q3. Overall the sector had 98% expenditure performance. This expenditure performance is attributed to all payments of planned health activities except wage enhancements, Devt Projects & USF. Of the funds received, 85.5% was spent on wage, 5.5% on non-wage, 7.0% was spent on domestic and 2.0% on donor development

Reasons for unspent balances on the bank account

Delay in processing payments for some projects. Unpaid Staff salary arrears and wage during Q4 in FY 2018_2019

Highlights of physical performance by end of the quarter

OPD patients/clients attended both in Govt & PNFPs facilities were 134917(0.8 OPD Utilization Rate),ANC Visits 5,861(97%),DPT3 6038(100%), deliveries in unit 6,033(100%), inpatients 13,128. 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

Quarter4

*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	15,774,408	100%	3,943,463	4,177,670	106%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	68,980	100%	17,245	17,245	100%
Locally Raised Revenues	4,943	4,943	100%	1,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,902	10,477	70%	3,726	0	0%
Other Transfers from Central Government	12,032	17,681	147%	3,008	0	0%
Sector Conditional Grant (Non-Wage)	3,264,270	3,263,633	100%	816,075	1,087,742	133%
Sector Conditional Grant (Wage)	12,403,695	12,403,695	100%	3,100,924	3,071,433	99%
Development Revenues	1,259,000	1,254,834	100%	314,750	0	0%
District Discretionary Development Equalization Grant	195,154	195,154	100%	48,788	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,400	26,233	86%	7,600	0	0%
Sector Development Grant	1,033,447	1,033,447	100%	258,362	0	0%
Total Revenues shares	17,032,822	17,029,242	100%	4,258,213	4,177,670	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,472,675	12,472,674	100%	3,118,156	3,342,680	107%
Non Wage	3,301,147	3,298,257	100%	825,293	1,325,337	161%
Development Expenditure						
Domestic Development	1,259,000	455,899	36%	314,750	344,971	110%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	17,032,822	16,226,831	95%	4,258,200	5,012,989	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:531 Lira District**Quarter4**

Non Wage	3,476		
Development Balances	798,935	64%	
Domestic Development	798,935		
Donor Development	0		
Total Unspent	802,411	5%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Education department up to the end of June 2019(Q4) FY 2018/2019 was UGX 17,029,242,000 representing 100% budget outturn. This budget outturn is attributed to release of the DDEG and sector Development Grant as was planned. In Q4, the sector had 98% revenue outturn. This revenue performance is attributed to release of all the grants as planned. Overall the sector had 95% expenditure performance. This expenditure performance is attributed to construction works Agali Seed SS which commenced late was could not be paid in time. Of the funds received, 73% was spent wage, 19% on non-wage, 3 % was spent on domestic and none on donor development

Reasons for unspent balances on the bank account

Development projects at Agali Seeds started late and could not be paid money has been swept back to Consolidated Fund

Highlights of physical performance by end of the quarter

19 Classrooms rehabilitated, 14 stances of Drainable toilets constructed, Education conference was held in all the 9 sub counties , 93 Schools inspected and inspection Reports produced, guidance and counselling room partitioned, EMIS data base installed and 1705 Staff and teachers paid salaries.

Vote:531 Lira District

Quarter4

*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	216,129	100%	54,032	53,391	99%
District Unconditional Grant (Wage)	170,063	170,063	100%	42,516	42,516	100%
Locally Raised Revenues	2,566	2,565	100%	641	0	0%
Other Transfers from Central Government	43,500	43,500	100%	10,875	10,875	100%
Development Revenues	1,533,030	1,312,032	86%	383,258	176,995	46%
District Discretionary Development Equalization Grant	40,828	40,558	99%	10,207	0	0%
Multi-Sectoral Transfers to LLGs_Gou	163,231	163,675	100%	40,808	0	0%
Other Transfers from Central Government	819,839	598,667	73%	204,960	176,995	86%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,749,159	1,528,161	87%	437,290	230,386	53%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	170,063	170,063	100%	42,516	70,439	166%
Non Wage	46,066	46,065	100%	11,516	32,723	284%
Development Expenditure						
Domestic Development	1,533,030	1,312,032	86%	383,256	338,922	88%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,749,159	1,528,161	87%	437,288	442,085	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:531 Lira District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering Department upto end of June 2019 (Q.4) FY 2018/19 was UGX 1,528,161,000 representing 87% budget outturn. This budget outturn is attributed to un adjusted IPF for URF after downward revision of the IPF. In Q.4, the sector had 53% revenue out turn. This revenue performance is attributed to disbursement of all the DDEG and Sector Development Grants by end of the quarter three to Roads and Engineering department. Overall the sector had 100% expenditure performance. This expenditure performance is attributed timely processing of funds. Of the funds received cumulatively during FY, 11% was spent on wage, 3% on non wage, 86% spent on domestic development

Reasons for unspent balances on the bank account

Timely process 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 & graveled, salaries paid, water bills paid , submission of Q.4 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

Quarter4

*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	482,517	100%	121,136	119,860	99%
District Unconditional Grant (Wage)	44,845	44,845	100%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,103	3,078	60%	1,276	0	0%
Sector Conditional Grant (Non-Wage)	34,595	34,595	100%	8,649	8,649	100%
Support Services Conditional Grant (Non-Wage)	400,000	400,000	100%	100,000	100,000	100%
Development Revenues	356,369	356,369	100%	87,342	0	0%
District Discretionary Development Equalization Grant	24,000	24,000	100%	6,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	29,460	29,460	100%	7,365	0	0%
Sector Development Grant	302,908	302,908	100%	73,977	0	0%
Total Revenues shares	840,911	838,886	100%	208,478	119,860	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	44,845	44,838	100%	11,211	11,211	100%
Non Wage	439,698	437,672	100%	109,924	115,235	105%
Development Expenditure						
Domestic Development	356,369	356,369	100%	87,342	327,578	375%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	840,911	838,879	100%	208,478	454,024	218%
C: Unspent Balances						
Recurrent Balances		7	0%			
Wage		7				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:531 Lira District**Quarter4**

Total Unspent	7	0%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative actual receipt up to end of June 2019; (Q4) 2018/2019 is UGX 838,886,000 representing 100% budget outturn. This budget performance is attributed to release of all grants as planned. In Q 4 Water department had a 57% revenue outturn. This revenue outturn is attributed to release of all development grant(Sector grant and DDEG) by third quarter. Overall the department had a Cumulative expenditure of 100% of the funds released during the FY. Of the funds received during FY, 5% was spent on wage, 52% was spent on non-wage recurrent and 42% was spent on Development.

Reasons for unspent balances on the bank account

Timely processing of funds

Highlights of physical performance by end of the quarter

3 staff salary paid, vehicles maintained, Q4 report produced and submitted to line ministry, SWSSB review meetings held, radio talk to promote sanitation and hygiene conducted, supervision for drilling conducted, solar pipe water construction completed, water database updated, water user committee trained, extension meeting held and water quality testing and analysis done

Vote:531 Lira District

Quarter4

*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	112,559	69%	40,809	27,316	67%
District Unconditional Grant (Non-Wage)	7,000	7,000	100%	1,750	1,750	100%
District Unconditional Grant (Wage)	93,384	93,384	100%	23,346	23,346	100%
Locally Raised Revenues	2,565	2,565	100%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,408	729	52%	352	0	0%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	8,880	8,880	100%	2,220	2,220	100%
Development Revenues	141,703	115,703	82%	35,426	0	0%
District Discretionary Development Equalization Grant	55,793	55,793	100%	13,948	0	0%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,911	59,911	100%	14,978	0	0%
Total Revenues shares	304,941	228,262	75%	76,235	27,316	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,384	93,384	100%	23,346	25,250	108%
Non Wage	69,853	19,174	27%	17,463	4,339	25%
Development Expenditure						
Domestic Development	115,703	115,703	100%	28,926	9,933	34%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	304,941	228,262	75%	76,235	39,522	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:531 Lira District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Natural Resources department up to the end of June 2019 (Q4) FY 2018/2019 was UGX 228,262,000 representing 75% budget outturn. This budget outturn is attributed to non release of FIEFOC and GIZ funds during the FY. In Q4, the sector had 36% revenue outturn. this is attributed to release of DDEG by third quarter of the FY . Overall of the cumulative receipt the sector had 100% expenditure performance. This expenditure performance is attributed to timely processing of funding during the period. Of the funds received, 41% was spent wage, 8% on non-wage, 51% was spent on domestic 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

9 staff paid three months salaries for April, May and June 2019. 236,000 tree seedlings distributed and planted under FIEFOC project, 151 members of the communities in Agali and Barr sub counties sensitized 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 sensitized on wise use of wetlands.

Vote:531 Lira District

Quarter4

*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	325,882	106%	79,536	81,478	102%
District Unconditional Grant (Non-Wage)	5,000	5,000	100%	1,250	1,250	100%
District Unconditional Grant (Wage)	206,689	206,689	100%	51,672	51,672	100%
Locally Raised Revenues	6,132	6,132	100%	1,533	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,988	37,477	188%	4,997	10,910	218%
Sector Conditional Grant (Non-Wage)	70,583	70,583	100%	20,084	17,646	88%
Development Revenues	1,210,639	518,316	43%	300,222	0	0%
District Discretionary Development Equalization Grant	36,912	36,912	100%	9,228	0	0%
External Financing	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,205	235,205	102%	55,113	0	0%
Other Transfers from Central Government	927,522	246,199	27%	231,880	0	0%
Total Revenues shares	1,519,031	844,198	56%	379,758	81,478	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,689	206,689	100%	51,672	51,673	100%
Non Wage	101,703	119,193	117%	27,864	44,891	161%
Development Expenditure						
Domestic Development	1,194,639	518,316	43%	296,221	253,008	85%
Donor Development	16,000	0	0%	4,000	0	0%
Total Expenditure	1,519,031	844,198	56%	379,757	349,572	92%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		0				

Vote:531 Lira District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services Department up to end of June (Q4) FY 2018/19 was UGX 844,198,000 representing 56% Budget Performance. This budget Performance is attributed to low (27%) release of YLP sub project funds and non release of external financing during the FY. In quarter 4, the sector had 21% revenue out turn. This revenue out turn is attributed to release of all development Grants by the third quarter. Over all, the sector had a 100% expenditure performance. This expenditure performance is attributed to timely processing of funds. Of the funds spent during the FY, 24.5% was spent on wage, 14.1% on non wage, 61.4% on GoU Development and none on donor development.

Reasons for unspent balances on the bank account

Delayed processing of funds affected timely implementation of activities in the department

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Staff supervised and appraised, Departmental meetings held for four quarters, Utility bills (Water & electricity) paid for 12 months, Departmental assets (Vehicle, motorcycles, Furniture & computers) maintained, Compound and officer (Hygiene & sanitation) maintained, Performance reports prepared, approved and submitted to line ministry, Departmental budget for 2019/2020 prepared and approved, Functional Adult Literacy program coordinated and supervised, Labour dispute cases, Child abuse and juvenile cases handled, Work places and Child care Institutions inspected as per legal provisions, GBV coordination meeting held for four quarters, Youth, Women & Disability Council meetings held for four quarters, Communities mobilized and sensitized about government programs (UWEP, YLP, Special grant & others), Government projects (UWEP, YLP, Special grants) monitored to ensure recoveries and impact, Civil Society Organizations (CSO's & CBO's) registered, supervised and monitored

Vote:531 Lira District

Quarter4

*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	172,735	90%	47,883	29,717	62%
District Unconditional Grant (Non-Wage)	98,593	98,593	100%	24,648	24,648	100%
District Unconditional Grant (Wage)	66,457	54,911	83%	16,614	5,069	31%
Locally Raised Revenues	14,100	14,100	100%	3,525	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,380	5,130	41%	3,095	0	0%
Development Revenues	99,982	100,538	101%	24,996	0	0%
District Discretionary Development Equalization Grant	71,014	71,014	100%	17,753	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,968	29,524	102%	7,242	0	0%
Total Revenues shares	291,512	273,273	94%	72,878	29,717	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	66,457	54,911	83%	16,614	12,281	74%
Non Wage	125,073	117,824	94%	31,268	27,110	87%
Development Expenditure						
Domestic Development	99,982	100,538	101%	24,995	5,678	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	291,512	273,273	94%	72,878	45,069	62%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:531 Lira District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of June 2019 (Q4) FY 2018/2019 was UGX 273,273,000 representing 94% of the budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. In Q4, the department had 41% Revenue outturn and this revenue performance is attributed to release of all development grant by Quarter 3. Overall the department had 100% expenditure performance of the funds released. This expenditure performance was due to timely processing of funds. Of the funds spend cumulatively, 20% was spent on wage, 43% on Non wage, 37% on Domestic dev't and none on Donor development.

Reasons for unspent balances on the bank account

All funds advance to department duly expended

Highlights of physical performance by end of the quarter

Annual workplan and Budget report for FY 2019/2020 submitted to MoFPED and 3 DTPC meetings held, Statistical data collected, District projects monitored, LLGs supported and internet bandwidth paid.

Vote:531 Lira District

Quarter4

*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	57,859	90%	16,053	9,871	61%
District Unconditional Grant (Non-Wage)	23,083	23,083	100%	5,771	5,771	100%
District Unconditional Grant (Wage)	26,659	24,094	90%	6,665	4,100	62%
Locally Raised Revenues	8,320	8,320	100%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,150	2,363	38%	1,538	0	0%
Development Revenues	11,439	10,439	91%	2,860	0	0%
District Discretionary Development Equalization Grant	10,439	10,439	100%	2,610	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
Total Revenues shares	75,650	68,298	90%	18,913	9,871	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,659	24,094	90%	6,665	4,941	74%
Non Wage	37,553	32,390	86%	9,388	8,202	87%
Development Expenditure						
Domestic Development	11,439	10,438	91%	2,860	6,492	227%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	75,650	66,922	88%	18,913	19,635	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,375				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1,376	2%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by the internal Department up to the end of June 2019 (Q4) FY 2018/2019 was UGX 68,298,000 representing 90% budget out-turn. This budget outturn is attributed to rational release of grants as planned. In quarter 4, the sector had 52% revenue out-turn and this is attributed to DDEG which is spread over four quarter was all released by Q3. Overall the sector had 98% expenditure performance and this is attributed to timely processing of funds equipment. Of the funds received 35% was spent on wage 47% on non-wage and 15% on Domestic Development

Reasons for unspent balances on the bank account

Timely processing of Funds

Highlights of physical performance by end of the quarter

Quarterly audit report covering 11 departments and 9 sub counties. Report submitted to the Speaker and copied to the District Chairperson, 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>				
	National days celebrated/District days,appraisals and performance assessment done for teachers headteachers and all the other staffs are				
	National and district days celebrated, Appraisal, performance assessment and reporting on secondary school headteachers and SASs.				
	National days celebrated/District days,appraisals and performance assessment done for teachers headteachers and all the other staffs are				
211103 Allowances (Incl. Casuals, Temporary)	1,980	8,500	429 %		0
213001 Medical expenses (To employees)	800	800	100 %		300
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		1,000
221001 Advertising and Public Relations	3,000	3,000	100 %		0
221008 Computer supplies and Information Technology (IT)	1,550	1,550	100 %		1,113
221009 Welfare and Entertainment	2,000	2,000	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		600
221012 Small Office Equipment	750	750	100 %		500
221017 Subscriptions	2,000	2,000	100 %		2,000
222003 Information and communications technology (ICT)	900	900	100 %		550
223005 Electricity	4,000	4,000	100 %		2,000

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223006 Water	4,000	4,000	100 %	2,000
224004 Cleaning and Sanitation	1,000	1,000	100 %	500
227001 Travel inland	40,282	40,282	100 %	10,662
227002 Travel abroad	3,000	3,000	100 %	3,000
228002 Maintenance - Vehicles	10,000	10,000	100 %	3,497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,262	84,782	108 %	28,022
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,262	84,782	108 %	28,022

Reasons for over/under performance: Limited funds compared to varied needs.

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	(06)06 officers recruited to positions.
%age of staff appraised	(100%) of the staff appraised	()	(100%)of the staff appraised	(100%)Number of staff were appraised.
%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 planned	Not Planned For	Not planned
211101 General Staff Salaries	348,433	362,543	104 %	105,542
212105 Pension for Local Governments	2,751,659	2,751,659	100 %	689,392
212107 Gratuity for Local Governments	1,035,816	1,035,816	100 %	287,781
321608 General Public Service Pension arrears (Budgeting)	93,123	93,123	100 %	0
Wage Rect:	348,433	362,543	104 %	105,542
Non Wage Rect:	3,880,597	3,880,597	100 %	977,174
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,229,030	4,243,140	100 %	1,082,715

Reasons for over/under performance: N/A

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:		 Offices cleaned and kept tidy, LG assets and premises secured, District compound maintained, contract staff wages paid. district compound maintained, contract staff salaries paid.	Offices cleaned and kept tidy LG assets and premises secured, District compound maintained, contract staff wages paid.	Offices cleaned and kept tidy LG assets and premises secured, District compound maintained, contract staff wages paid.	Offices cleaned and kept tidy LG assets and premises secured, District compound maintained, contract staff wages paid.
211103	Allowances (Incl. Casuals, Temporary)	32,400	32,400	100 %	14,166
224004	Cleaning and Sanitation	1,416	1,416	100 %	585
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,816	33,816	100 %	14,751
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	33,816	33,816	100 %	14,751
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 staff payslips printed and distributed, pensioners lists updated and distributed,	IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,	IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,	IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,
221008	Computer supplies and Information Technology (IT)	8,000	8,000	100 %	2,000
221011	Printing, Stationery, Photocopying and Binding	900	1,000	111 %	0
221020	IPPS Recurrent Costs	25,000	25,000	100 %	6,815
227001	Travel inland	4,782	4,782	100 %	431
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	38,682	38,782	100 %	9,246
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	38,682	38,782	100 %	9,246
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	% Performance	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		(10%)staffs trained on record management	(10%)staffs trained on record management
Non Standard Outputs:	File Audits Conducted, Interns at the registry Supported	File Audits Conducted, Interns at the registry Supported		File Audits Conducted, Interns at the registry Supported	File Audits Conducted, Interns at the registry Supported
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	2,720	2,720	100 %		1,000
221012 Small Office Equipment	355	355	100 %		25
227001 Travel inland	1,346	6,000	446 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,421	11,075	172 %		1,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,421	11,075	172 %		1,525
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.	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.		Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.
221008 Computer supplies and Information Technology (IT)	850	850	100 %		200
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	2,050	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,050	2,050	100 %		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 form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken
263104	Transfers to other govt. units (Current)	307,095	237,827	77 %	92,922
263204	Transfers to other govt. units (Capital)	3,207,973	2,292,563	71 %	136,269
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	307,095	237,827	77 %	92,922
	Gou Dev:	3,207,973	2,292,563	71 %	136,269
	Donor Dev:	0	0	0 %	0
	Total:	3,515,068	2,530,390	72 %	229,191
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)1 Executive table procured for CAO's Office	()
No. of existing administrative buildings rehabilitated		(0) Not Planned for	() Not Planned for	(0)Not Planned for	()Not Planned for
No. of administrative buildings constructed		(0) Not Planned for	(0)	(0)Not Planned for	(0)
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	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed
281504	Monitoring, Supervision & Appraisal of capital works	66,396	62,396	94 %	38,997
312101	Non-Residential Buildings	8,299	8,299	100 %	8,299
312102	Residential Buildings	12,244	12,244	100 %	12,244
312104	Other Structures	2,470	2,470	100 %	2,470
312201	Transport Equipment	53,000	53,000	100 %	39,600
312203	Furniture & Fixtures	18,000	18,000	100 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	160,409	156,409	98 %	104,610
	Donor Dev:	0	0	0 %	0
	Total:	160,409	156,409	98 %	104,610

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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	362,543	104 %		105,542
<i>Non-Wage Reccurent:</i>	4,364,704	4,306,709	99 %		1,126,139
<i>GoU Dev:</i>	3,368,383	2,448,972	73 %		240,879
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,081,519	7,118,224	88.1 %		1,472,560

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-15) Performance Appraisal report produced and submitted	(15/07/2019) Performance Appraisal report produced and submitted		(2019-04-15)Performance Appraisal report produced and submitted	(2019-07-15)Performance Appraisal report produced and submitted
Non Standard Outputs:	<ol style="list-style-type: none"> 18 staffs paid salaries for 12 month 6 support staffs paid lunch allowance Computer and IT supplies procured Office supplies procured Reports submitted Subscription to ICPAU membership Welfare and entertainment to staffs in the dapartment 	18 staffs paid salaries for 12 months 6 support staffs supported Functional ICT Equipment Office supplies procured 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 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
211101 General Staff Salaries	137,964	137,962	100 %		34,490
211103 Allowances (Incl. Casuals, Temporary)	1,061	1,661	157 %		0
221008 Computer supplies and Information Technology (IT)	1,063	1,063	100 %		0
221009 Welfare and Entertainment	745	1,873	251 %		0
221011 Printing, Stationery, Photocopying and Binding	1,228	1,228	100 %		58
221012 Small Office Equipment	491	491	100 %		329
221017 Subscriptions	1,464	1,464	100 %		411
224004 Cleaning and Sanitation	1,000	980	98 %		0
227001 Travel inland	1,084	1,110	102 %		0
Wage Rect:	137,964	137,962	100 %		34,490
Non Wage Rect:	8,136	9,869	121 %		798
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,099	147,831	101 %		35,287
Reasons for over/under performance: Nil					

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Quarter4

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	(36363500) Deduction of Local Service Tax at Lira Deduction of Local Service Tax at Lira District HQRTS 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	(36363500)Deductio n of Local Service Tax at Lira Deduction of Local Service Tax at Lira District HQRTS and sub-counties done
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		(12233778)Other Locally Raised Revenue Collected at District HQs and Sub-counties	(12233778)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	1,000	100 %		1
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		4
227001 Travel inland	4,804	4,804	100 %		559
228002 Maintenance - Vehicles	1,000	1,000	100 %		777
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,804	8,804	100 %		1,341
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,804	8,804	100 %		1,341
Reasons for over/under performance: Nil					
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Work plan approved	(31/03/2019) Annual Work plan approved		(2019-05-31)Annual Work plan approved	()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	(29/03/2019) 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	(2019-04-01)Draft Budget Estimate and Annual Workplan (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		Budget Brief Case Procured Data for budget collected Members treated to a function after Budget Approval	Data for budget collected
221009 Welfare and Entertainment		3,700	3,676	99 %	0
221011 Printing, Stationery, Photocopying and Binding		1,500	1,495	100 %	0
221012 Small Office Equipment		300	300	100 %	145
227001 Travel inland		1,624	1,624	100 %	31
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,124	7,095	100 %	176
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		7,124	7,095	100 %	176

Reasons for over/under performance: Nil

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	1,811	72 %	293
224004 Cleaning and Sanitation	2,500	825	33 %	0
227001 Travel inland	2,436	2,436	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,436	5,072	68 %	293
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,436	5,072	68 %	293

Reasons for over/under performance: Nil

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	(15/03/2019) Nine Months accounts and Final Accounts produced and submitted to OAG by 30/03/19 and 30/3/19	(2019-04-30)Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	(2019-03-15)Nine Months accounts and Final Accounts produced and submitted to OAG by 30/03/19 and 30/3/19
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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 	Nine months Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended	Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended	Nine months Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended
211103 Allowances (Incl. Casuals, Temporary)	2,168	2,168	100 %	1,368
221008 Computer supplies and Information Technology (IT)	1,958	2,617	134 %	1,957
221009 Welfare and Entertainment	1,792	1,792	100 %	1,000
227001 Travel inland	7,224	7,224	100 %	2,377
227002 Travel abroad	1,650	1,650	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,792	15,451	104 %	6,702
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,792	15,451	104 %	6,702

Reasons for over/under performance: Nil

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 functional Improved financial management		
221016 IFMS Recurrent costs	44,973	44,973	100 %	11,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,973	44,973	100 %	11,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,973	44,973	100 %	11,017

Reasons for over/under performance:

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.	Six Council Minutes Held, Minutes with resolutions produced and filed. Staff salaries paid for twelve months		Council Agenda Council minutes and resolutions.Salaries of staff and Ex com members paid 	Two Council Minutes Held, Minutes with resolutions produced and filed. Staff salaries paid for three months
211101 General Staff Salaries	201,235	201,217	100 %		60,054
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221007 Books, Periodicals & Newspapers	1,320	1,320	100 %		330
221009 Welfare and Entertainment	24,400	24,400	100 %		7,320
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		350
222001 Telecommunications	1,800	1,800	100 %		450
227001 Travel inland	9,871	9,870	100 %		7,402
228004 Maintenance – Other	600	600	100 %		300
282101 Donations	2,000	2,000	100 %		2,000
Wage Rect:	201,235	201,217	100 %		60,054
Non Wage Rect:	43,991	43,990	100 %		20,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	245,226	245,207	100 %		80,207
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.	One Evaluation meeting held, 2 Contract committee meetings held and decisions communicated		1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,	One Evaluation meeting held, 2 Contract committee meetings held and decisions communicated
221009 Welfare and Entertainment	4,821	4,820	100 %		2,410
221011 Printing, Stationery, Photocopying and Binding	1,110	1,109	100 %		570

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227001 Travel inland	1,070	1,070	100 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	6,999	100 %	3,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,001	6,999	100 %	3,510

Reasons for over/under performance: N/A

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	1. District Service Commission decision made. 2. Reports submitted to the line Ministry.	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 (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.)
213002 Incapacity, death benefits and funeral expenses	500	500	100 %	500
221001 Advertising and Public Relations	3,000	3,000	100 %	2,060
221004 Recruitment Expenses	4,900	4,900	100 %	4,900
221006 Commissions and related charges	5,000	5,000	100 %	3,230
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221009 Welfare and Entertainment	15,780	15,775	100 %	10,490
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199	100 %	330
221012 Small Office Equipment	420	420	100 %	15
221017 Subscriptions	200	200	100 %	0
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	10,000	10,000	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	41,994	100 %	24,275
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	41,994	100 %	24,275

Reasons for over/under performance: Nil

Output : 138204 LG Land management services

Vote:531 Lira District

Quarter4

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	(1261) Land Applications cleared	(400)Land applications cleared in the District Land office board	()Land Applications cleared
No. of Land board meetings	(4) District land board meeting held in the Land board room	(4) District Land Board meeting held	(1)District land board meeting held in the Land board room	()District Land Board meeting held
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, Quarterly report submitted to the Ministry of Lands, Housing and Urban Development, Inspections of leases conducted.	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, Quarterly report submitted to the Ministry of Lands, Housing and Urban Development, Inspections of leases conducted.
221009 Welfare and Entertainment	8,333	8,333	100 %	2,083
227001 Travel inland	5,316	5,316	100 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,649	13,649	100 %	3,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,649	13,649	100 %	3,412
Reasons for over/under performance:	N/A			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) Report on the Auditor generals queries	(3) Report with Auditor Generals Querries Reviewed by LGPAC	(1)Report on the Auditor generals queries	(2)Report with Auditor Generals Querries Reviewed by LGPAC
No. of LG PAC reports discussed by Council	(4) Council resolution on the LGPAC reports.	(1) No Resolution on LGPAC report made	(1)Council resolution on LGPAC report.	(0)No Resolution on LGPAC report made
Non Standard Outputs:	1. 3 Local Government Public Accounts Committee reports(LGPAC)	5 LGPAC Reports produced and submitted	2 Local Government Public Accounts Committee reports (LGPAC)	2 LGPAC Reports produced and submitted
221007 Books, Periodicals & Newspapers	886	886	100 %	774
221009 Welfare and Entertainment	11,320	11,320	100 %	2,500
221011 Printing, Stationery, Photocopying and Binding	3,100	3,100	100 %	775

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Quarter4

222001 Telecommunications	720	720	100 %	180
227001 Travel inland	8,730	8,730	100 %	3,327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,757	24,756	100 %	7,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,757	24,756	100 %	7,556

Reasons for over/under performance: N/A

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 council meeting held at the council Hall minutes with resolution produced and filed.	(6) Council meetings held and Minutes produced/ filed	(1)1 council meeting held and the minute with resolutions filed.	(0)Council meetings held and Minutes produced/ filed
Non Standard Outputs:	12 moths ex-Gratia paid to councilors and L CI and II.	12 Months exgratia for LCI and LC II Chairpersons paid, 3 months exgratia paid to District and Sub County councillors	12 moths ex-Gratia paid to councilors and L CI and II.	12 Months exgratia for LCI and LC II Chairpersons paid, 3 months exgratia paid to District and Sub County councillors
211103 Allowances (Incl. Casuals, Temporary)	182,040	182,040	100 %	109,061
221009 Welfare and Entertainment	76,102	76,102	100 %	16,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	258,142	100 %	125,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,142	258,142	100 %	125,316

Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	258,142	100 %	125,316
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,142	258,142	100 %	125,316

Reasons for over/under performance: N/A

Output : 138207 Standing Committees Services

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.	6 Minutes of each of the the 5 standing committees and Business committee produced and filed.	6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.	1 Minutes of each of the the 5 standing committees and Business committee produced and filed.
221009 Welfare and Entertainment	174,508	170,795	98 %	99,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,508	170,795	98 %	99,495
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,508	170,795	98 %	99,495

Reasons for over/under performance: There was under Reporting of shillings 44 Million spent in Quarter two which had to be covered in quarter four.

Capital Purchases**Output : 138272 Administrative Capital**

N/A

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Quarter4

Non Standard Outputs:					
	1. 2 metallic book shelve with glass procured.	Laptop delivered but not paid for		 2 metallic book shelve with glass 1 Executive Table 1 Laptop Procured 	Not done
	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 activity was affected by Repayment made by the district to MoFPED over excess funds released to the District in 2017/2018			
Total For Statutory Bodies : Wage Rect:		201,235	201,217	100 %	60,054
Non-Wage Reccurent:		564,048	560,325	99 %	283,717
GoU Dev:		5,081	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		770,364	761,542	98.9 %	343,771

Vote:531 Lira District

Quarter4

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	Technical backstopping to sub-county extension workers on yield enhancement technologies, PHH, Improved farm structures, water for production and others conducted. Work of extension workers supervised Inspection and verification of Agro input premises, markets, hatcheries to ensure compliance to quality standards conducted. Quality assurance standards conducted. Agric data collected and updated		Technical backstopping conducted in s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization	Conducting technical backstopping to sub-county extension workers on yield enhancement technologies, PHH, Improved farm structures, water for production and others. Supervision of the work of extension workers Inspection and verification of Agro input premises, markets, hatcheries to ensure compliance to quality standards. Conducting quality assurance standards. Collecting and updating Agric data
227001 Travel inland	69,402	69,381	100 %		17,350
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,402	69,381	100 %		17,350
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,402	69,381	100 %		17,350
Reasons for over/under performance:		Delay in accessing fund			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					

Vote:531 Lira District

Quarter4

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, report submission to MAAIF, vehicle maintenance and technology sourcing 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, report submission to MAAIF, vehicle maintenance and technology sourcing conducted
227001	Travel inland	17,350	17,350	100 %	4,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,350	17,350	100 %	4,338
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,350	17,350	100 %	4,338
Reasons for over/under performance: Nill					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:					
	1. Basic Agricultural data collected 2. Farmer and farmer organisation profiling and training on FID conducted 3. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted 	Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted Agric data collected and updated		. 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 and Agric data collected
263367	Sector Conditional Grant (Non-Wage)	126,230	126,305	100 %	31,595
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,230	126,305	100 %	31,595
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,230	126,305	100 %	31,595
Reasons for over/under performance: Delay in accessing fund for timely implementation					

Vote:531 Lira District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, pruning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	Protective gear kits, electronic tablets, GPS and digital cameras procured. Assorted tools and equipment's like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, pruning tools, riding gears, hand gloves, automatic harvesting equipment's, pruning tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services procured and distributed to beneficiaries		Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, pruning tools, riding gears, hand gloves, automatic metalic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	Assorted tools and equipment's like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipment's, pruning tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services procured and distributed to beneficiaries
312202 Machinery and Equipment	47,608	47,608	100 %		28,708
312213 ICT Equipment	10,400	10,400	100 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	58,008	100 %		30,108
Donor Dev:	0	0	0 %		0
Total:	58,008	58,008	100 %		30,108
Reasons for over/under performance:	Nill				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:531 Lira District

Quarter4

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	60 Technical back stopping and supervisory visits conducted, restocking activities like; training of beneficiaries and distribution of animals not conducted	15 Technical back stopping and supervisory visits conducted, restocking activities like; 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	4,400	11 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	41,576	4,400	11 %	1,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	41,576	4,400	11 %	1,100
Reasons for over/under performance:		Restocking fund for mobilization, training of beneficiaries and distribution of animals 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 divisionsFish fingerlings and feeds procured and distributed to farmersAnai fish hatchery water reservoir fencedFarmers trained on on-farm fish feed formulation using the available ingredients	53 Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions,	15 Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions,
227001	Travel inland	3,683	3,680	100 %	920
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,683	3,680	100 %	920
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,683	3,680	100 %	920
Reasons for over/under performance:		No challenge registered these quarter			
Output : 018205 Crop disease control and regulation					
N/A					

Vote:531 Lira District

Quarter4

Non Standard Outputs:		 Technical supervision conducted in all the 9 sub-counties, Pineapple suckers and cassava cuttings procured and distributed to farmers for multiplication Farmers trained on nutrition sensitive issues Farmers trained of small scale irrigation technologies 	49 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,	15 technical supervision and backstopping visits conducted in the sub-counties.
227001	Travel inland	4,403	4,400	100 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,403	4,400	100 %	1,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,403	4,400	100 %	1,100
Reasons for over/under performance:		Nill			
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),	(350) Tsetse pyramidal traps maintained in the 9 sub-counties	()	(150)Tsetse pyramidal traps maintained in the 9 sub-counties
Non Standard Outputs:		 Tsetse data collected by the volunteers Technical supervision and backstopping visits conducted in all the 9 sub-counties Farmers trained on apiary management Beekeeping demonstration sites established 	39 Technical supervision and backstopping visits conducted in all the 9 sub-counties and data collection conducted on Tsetse flies	Tsetse data collected by the volunteers Technical supervision and backstopping visits conducted in all the 9 sub-counties	15 Technical supervision and backstopping visits conducted in all the 9 sub-counties and data collection conducted on Tsetse flies
227001	Travel inland	3,683	3,680	100 %	920

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,683	3,680	100 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,683	3,680	100 %	920
Reasons for over/under performance: Nil				
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	41 staff paid salaries for 12 month 4 quarterly review meetings conducted internet subscription paid for 12 months Assorted office equipments procured for 4 months Stationery procured for 4 quarters Electricity bills paid for 4 quarters Water bills paid for 4 quarters Department quarterly reports submitted to MAAIF Computer supplies and accessories procured and maintained Compound maintained	42 staff paid salary for 12 months 4 quarterly review meetings conducted Electricity bill paid for 12 months Stationery procured for 4 quarters Monthly internet subscribed for 9 months Compound cleaning, small office equipment and computer supplies procured First, second, third and fourth quarter report submitted to MAAIF, allowance paid to support staff and fuel for generator procured	42 staff paid salary for 3 months 1 quarterly review meeting conducted Electricity bill paid for 3 months Stationery procured for 1 quarters Monthly internet subscribed for 3 months Compound cleaning, small office equipment and computer supplies procured Fourth quarter report submitted to MAAIF, allowance paid to support staff and fuel for generator procured	
211101 General Staff Salaries	956,360	842,098	88 %	217,858
211103 Allowances (Incl. Casuals, Temporary)	1,778	1,778	100 %	522
221008 Computer supplies and Information Technology (IT)	2,097	2,000	95 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	1,011	1,008	100 %	252
223005 Electricity	2,000	2,000	100 %	500
223006 Water	800	800	100 %	800
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	11,190	11,090	99 %	2,773
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	956,360	842,098	88 %	217,858
Non Wage Rect:	22,676	22,475	99 %	6,796
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,036	864,574	88 %	224,654

Vote:531 Lira District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some sub-county staff not yet recruited to absorb the wage One staff was recruited late and had not accessed the payroll					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Production hall furnished with chairs and tables, cassava cuttings, vaccines procured, Anai hatchery reservoir 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 updated in all the sub-counties, cattle vaccinated in all the sub-counties and fencing of Anai water reservoir completed, cassava cuttings procured and distributed		Capacity building tour conducted and VODP 2 activities implemented	Fencing of Anai water reservoir completed, Production staff participated in national Agricultural show in Jinja, cassava cuttings procured and distributed to farmers, tsetse data collected and updated and livestock vaccinated
281504 Monitoring, Supervision & Appraisal of capital works	92,632	30,000	32 %		15,000
312104 Other Structures	12,000	12,000	100 %		0
312203 Furniture & Fixtures	5,740	5,740	100 %		5,740
312301 Cultivated Assets	13,000	13,000	100 %		13,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	123,372	60,740	49 %		33,740
Donor Dev:	0	0	0 %		0
Total:	123,372	60,740	49 %		33,740
Reasons for over/under performance: VODP 2 fund not released					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Quarter4

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	Procurement of pineapple suckers, fish fingerlings, fish feeds, tsetse traps and bee keeping equipment, embryotomy wires, lab reagents, conducting political monitoring, training fish farmers on fish feed formulation, nutritive sensitive issues, water harvesting and irrigation, IMO technologies, apiary management and vehicle maintenance	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	Procurement of pineapple suckers, fish fingerlings, fish feeds, tsetse traps and bee keeping equipment, embryotomy wires, conducting political monitoring, training fish farmers on fish feed formulation and vehicle maintenance
281504	Monitoring, Supervision & Appraisal of capital works	29,960	29,915	100 %	10,300
312201	Transport Equipment	4,000	4,000	100 %	2,288
312202	Machinery and Equipment	4,148	4,148	100 %	4,148
312203	Furniture & Fixtures	4,800	4,800	100 %	4,800
312301	Cultivated Assets	48,098	48,098	100 %	48,098
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	91,006	90,961	100 %	69,634
	Donor Dev:	0	0	0 %	0
	Total:	91,006	90,961	100 %	69,634
Reasons for over/under performance:		Nill			
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	() 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)	(1)Traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina)	(9) 98 traders/SMEs and community business enterprises formalized and 16 business assisted and prepared for formal registration

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Quarter4

No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted	(24) sensitization meetings conducted and 401 traders/SMEs and community business enterprises formalized	(2)Trade sensitization meetings conducted	(9)Trade sensitization meetings conducted
No of businesses inspected for compliance to the law	(8) Businesses inspected for compliance with the Law.	(30) Businesses inspected for compliance with the Law and quality standards assurance..	(2) Businesses inspected for compliance with the Law.	(28)Businesses inspected for quality compliance and quality standards assurance.
Non Standard Outputs:	<ol style="list-style-type: none"> 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	
221001 Advertising and Public Relations	1,400	1,400	100 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,000
Reasons for over/under performance:				
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	() No radio talk show planned	()	()	()
No of businesses assisted in business registration process	(20) Businesses Mobilized and assisted in during registration	()	(5)Businesses Mobilized and assisted in during registration	(5)Businesses Mobilized 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	()	(1)Enterprises linked to UNBS for product quality and standards	(0)Enterprises linked to UNBS for product quality and standards

Vote:531 Lira District

Quarter4

Non Standard Outputs:		<table border="0" cellpadding="0" cellspacing="0" width="154" style="width: 116pt;"><tbody><tr height="140" style="height: 105pt;"><td class="xl63" style="height: 105pt; width: 116pt;">Business communities assisted on entrepreneurship skills and starting businesses</td></tr></tbody></table>	Business communities assisted on entrepreneurship skills and starting businesses	Business communities assisted on entrepreneurship skills and starting businesses	Business communities assisted on entrepreneurship skills and starting businesses
221009	Welfare and Entertainment	2,040	2,040	100 %	510
221011	Printing, Stationery, Photocopying and Binding	283	0	0 %	0
227001	Travel inland	1,120	422	38 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,443	2,462	72 %	510
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,443	2,462	72 %	510
Reasons for over/under performance:		Inadequate fund			
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	(0) Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	(1)Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	(0)Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	
No. of market information reports desserminated	(4) Quarterlt market information reports disseminated	(4) Quarterly market information reports disseminated	(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		
227001	Travel inland	2,800	2,800	100 %	700
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,800	2,800	100 %	700
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	2,800	2,800	100 %	700

Vote:531 Lira District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nill				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(30) Cooperative Groups Mobilized and supervised	(44) Cooperative Groups Mobilized and supervised		(7)Cooperative Groups Mobilized and supervised	(34)Cooperative Groups Mobilized and supervised
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized and registered	(32) Cooperative groups mobilized and registered		(3)Cooperative groups mobilized and registered	(9)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			7 AGM attended and guided
221012 Small Office Equipment	300	300	100 %		150
227001 Travel inland	2,856	3,123	109 %		714
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,156	3,423	108 %		864
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,156	3,423	108 %		864
Reasons for over/under performance:	Nill				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Tourism data developed and updated	Tourism data compiled with 625 hospitality facilities and Barlonyo LRA massacre identified as a tourism potential in the District		Tourism data developed and updated	Tourism data compiled with 625 hospitality facilities and Barlonyo LRA massacre identified as a tourism potential in the District
221009 Welfare and Entertainment	1,200	1,200	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	1,200	100 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	1,200	100 %		300
Reasons for over/under performance:	Nill				
Output : 018308 Sector Management and Monitoring					
N/A					

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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 4 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	721	90 %	271
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	200
228002 Maintenance - Vehicles	400	400	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,721	96 %	621
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,721	96 %	621
Reasons for over/under performance:	Nill			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>842,098</i>	<i>88 %</i>	<i>217,858</i>
<i>Non-Wage Reccurent:</i>	<i>305,800</i>	<i>267,677</i>	<i>88 %</i>	<i>68,114</i>
<i>GoU Dev:</i>	<i>272,386</i>	<i>209,709</i>	<i>77 %</i>	<i>133,482</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>1,319,485</i>	<i>86.0 %</i>	<i>419,454</i>

Vote:531 Lira District

Quarter4

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	Conducting Quarterly performance and HSD planning meetings, Distribution of Essential medicines, servicing/blowing, repairs & updating antivirus to health department computers, internet subscriptions		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	1,650	122 %		450
222003 Information and communications technology (ICT)	1,800	300	17 %		0
223005 Electricity	1,336	2,664	199 %		3
227001 Travel inland	5,472	5,494	100 %		0
227003 Carriage, Haulage, Freight and transport hire	600	450	75 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,558	10,558	100 %		603
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,558	10,558	100 %		603
Reasons for over/under performance: PHC funds(Non-wage) were made available & released timely					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payments of health workers salaries in lower health facilities from the 10 HC II , 9 HCIII & 2HC IVs in Lira district			259 health workers salaries paid in lower health facilities from 10 HC II , 9 HCIII & 2HC IVs in Lira district
211101 General Staff Salaries	2,456,574	2,437,927	99 %		609,482

Vote:531 Lira District

Quarter4

Wage Rect:	2,456,574	2,437,927	99 %	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	2,437,927	99 %	609,482

Reasons for over/under performance: All salaries to health staff were paid due to timely release by the ministry of finance. However, salaries to HIAs & administrative few health staff were not enhanced

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	(62952) patients visited OPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1642)patients visited OPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(24134)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, HC II.	(19258) patients visited IPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(3987)patients visited IPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(10193)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	(10934) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(750)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1768)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	(4461) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1050)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1422)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

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Non Standard Outputs:		OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage inceased	Support supervision, staff retention, staff motivations,training of health staff,supplies of drugs & Essential medicines by NMS,Continuous professional Development, supervision by health committee & DHTs and good management practices by the founding authorities among others	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage inceased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased
263367	Sector Conditional Grant (Non-Wage)	19,958	19,958	100 %	4,989
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	19,958	19,958	100 %	4,989
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	19,958	19,958	100 %	4,989
Reasons for over/under performance:		Adequate release of PHC funds (Non-Wage) but Stock out of Essential medicines such as ATC tabs due to the upsurge of malaria			
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	(259) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II		(272)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(259)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 HCIII,Apuce HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10) raining sessions to be conducted in Ogur HCIV,Aromo HCIII,Walela HCIII,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 HCIII,Apuce HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)raining sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCIII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII

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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	(190514) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(4575) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(110783) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of inpatients that visited the Govt. health facilities.	(50000) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10558) Patients /Clients Accessed Inpatient Services in in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII	(1000)Patients /Clients Accessed Inpatient Services in in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(7623)Patients /Clients Accessed Inpatient Services in in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	(8205) Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	(1500)Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII	(4265)Deliveries conducted /supervised by trained health workers in Ogur HCIV,Aromo HCIII, Barapwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII, Abunga HCII,Ongica HCIII Anyangatir HCII
% age of approved posts filled with qualified health workers	(95%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(91%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(95%)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(91%)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99%) Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99%)Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99%)Of 752 villages in the district functional (trained and Reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(16789) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(11445) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(4198)Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(4360)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	Radio talk shows, Community mobilization, conducting outreaches, static immunization, training & mentorship in EPI activities among others	Community mobilized for various health programmes	Community mobilized for various health programmes
263367 Sector Conditional Grant (Non-Wage)	150,524	149,012	99 %	36,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,524	149,012	99 %	36,119
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,524	149,012	99 %	36,119
Reasons for over/under performance:	Support by the implementing partners eg WHO, UNICEF & MOH in vaccines supply management & distribution, cold chain maintenance			

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, ODF villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Triggering of villages, follow up triggered villages, declaration of villages ODF, certification of best ODF facilities, establishing sin posts, verification of villages for ODF
281504 Monitoring, Supervision & Appraisal of capital works	118,398	72,516	61 %	0

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312213 ICT Equipment	6,600	400	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,998	72,916	58 %	0
Donor Dev:	0	0	0 %	0
Total:	124,998	72,916	58 %	0

Reasons for over/under performance: No USF activities in Q4 due non release on transitional development fund, activities implemented were mop from Q3

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Increased immunization coverage, reduced malaria prevalence	Supportive supervision, Cesarean sections, conducting immunization activities & integrated outreaches	Increased immunization coverage, reduced malaria prevalence	Increased immunization coverage, reduced malaria prevalence. reduced maternal & infant mortality rate
281504 Monitoring, Supervision & Appraisal of capital works	811,981	62,474	8 %	13,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	811,981	62,474	8 %	13,680
Total:	811,981	62,474	8 %	13,680

Reasons for over/under performance: WHO & UNICEF support to immunization activities led to increased immunization services at the district

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	(1) 1 Doctor's house () rehabilitated retentions paid.	(1)1 Doctor's house () rehabilitated retentions paid.		
Non Standard Outputs:	Increased caesareans, increased deliveries, staff houses constructed			
312101 Non-Residential Buildings	7,727	7,727	100 %	0
312102 Residential Buildings	40,376	19,565	48 %	19,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,103	27,292	57 %	19,565
Donor Dev:	0	0	0 %	0
Total:	48,103	27,292	57 %	19,565

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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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 & salaries to staff at DHOs office paid	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries	Conducting Performance review meetings, training of health center staff and DHTs , Capacity of all health workers built and general health service deliveries & payments of salaries to staff at DHOs Office
211101 General Staff Salaries	185,746	192,971	104 %	48,243
221009 Welfare and Entertainment	996	900	90 %	0
221011 Printing, Stationery, Photocopying and Binding	980	980	100 %	170
222003 Information and communications technology (ICT)	1,800	1,800	100 %	450
223006 Water	804	5,500	684 %	1,131
227001 Travel inland	17,013	15,804	93 %	7,126
227003 Carriage, Haulage, Freight and transport hire	600	600	100 %	150
228002 Maintenance - Vehicles	11,802	8,754	74 %	3,616
228004 Maintenance – Other	384	42	11 %	42
Wage Rect:	185,746	192,971	104 %	48,243
Non Wage Rect:	34,379	34,380	100 %	12,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	220,125	227,351	103 %	60,928

Reasons for over/under performance: Prompt quarterly releases of salaries of health staff at DHOs Office, Implementing partners supporting capacity building of health staff through trainings

Capital Purchases

Output : 088372 Administrative Capital

N/A				
Non Standard Outputs:	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed
312101 Non-Residential Buildings	91,307	54,737	60 %	46,584
312102 Residential Buildings	28,000	25,038	89 %	25,038
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	79,774	61 %	71,621
Donor Dev:	0	0	0 %	0
Total:	130,581	79,774	61 %	71,621

Vote:531 Lira District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<i>Total For Health : Wage Rect:</i>	2,642,321	2,630,897	100 %		657,724
<i>Non-Wage Reccurent:</i>	215,419	213,908	99 %		54,396
<i>GoU Dev:</i>	303,683	179,982	59 %		91,187
<i>Donor Dev:</i>	811,981	62,474	8 %		13,680
<i>Grand Total:</i>	3,973,404	3,087,261	77.7 %		816,987

Vote:531 Lira District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		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	9,080,336	100 %		2,467,334
Wage Rect:	9,080,717	9,080,336	100 %		2,467,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,080,717	9,080,336	100 %		2,467,334
Reasons for over/under performance: Performance is as planned					
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) 407 teachers in 93 public schools teachers paid salary by monthly validation of payroll and approval of payments.		(1406)Teachers posted in 93 primary schools through out the district.	(1407)407 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) Teachers posted in 93 primary schools through out the district.		(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) 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.	()		(200)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.	()		(183)First graders obtained in the different UPE schools in the district.	()

Quarter4

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) 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	(16)5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	(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,
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Vote:531 Lira District

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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,		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,	
312104	Other Structures	96,783	38,216	39 %		38,216
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	96,783	38,216	39 %		38,216
	Donor Dev:	0	0	0 %		0
	Total:	96,783	38,216	39 %		38,216
Reasons for over/under performance:		Nil				
Output : 078183 Provision of furniture to primary schools						
No. of primary schools receiving furniture		(1) Payment of retention for desks supplied to schools bykinowuloLtd		()	()	()
Non Standard Outputs:		N/A				
312203	Furniture & Fixtures	1,245	1,245	100 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	1,245	1,245	100 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,245	1,245	100 %		0
Reasons for over/under performance:						
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	2,648,578	100 %		671,145
	Wage Rect:	2,649,539	2,648,578	100 %		671,145
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,649,539	2,648,578	100 %		671,145

Vote:531 Lira District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Performance is as planned					
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) Transfer of USE to Government aided and 8 private secondary schools.		(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) Staff deployed in all the 9 secondary schools in the district.		(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.		(900)students who shall have sat for UCE exams in the 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.		(1084)students who shall have sat for UCE exams in the 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	1,798,626	100 %		599,542
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,798,626	1,798,626	100 %		599,542
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,798,626	1,798,626	100 %		599,542

Reasons for over/under performance: Nil

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

N/A

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Non Standard Outputs:	construction of Agali Secondary school	Construction of One Classroom block of 4 Classrooms at Agali Secondary School Construction of a Multipurpose Science Laboratory Agali Secondary School Construction of Administration Block with staff room and Book store at Agali Secondary school	Construction of One Classroom block of 4 Classrooms at Agali Secondary School Construction of a Multipurpose Science Laboratory Agali Secondary School Construction of Administration Block with staff room and Book store at Agali Secondary school	Construction of One Classroom block of 4 Classrooms at Agali Secondary School Construction of a Multipurpose Science Laboratory Agali Secondary School Construction of Administration Block with staff room and Book store at Agali Secondary school
281504 Monitoring, Supervision & Appraisal of capital works	35,000	21,664	62 %	21,664
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	21,664	3 %	21,664
Donor Dev:	0	0	0 %	0
Total:	700,000	21,664	3 %	21,664
Reasons for over/under performance: Underperformance due to no work done at site				

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 Canon Lawrence PTC		Salaries paid to staff in Barlonyo Agro Technical and Canon Lawrence PTC
211101 General Staff Salaries	673,439	675,034	100 %	185,520
Wage Rect:	673,439	675,034	100 %	185,520
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	673,439	675,034	100 %	185,520

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

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

N/A				
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Vote:531 Lira District

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Non Standard Outputs:	Salaries of staff paid, students enrolled, taught, assesses, retained and complete study course.	Payment of salaries and wages for teachers and tutors, support to teaching and learning	Payment of salaries and wages for teachers and tutors, support to teaching and learning	Payment of salaries and wages for teachers and tutors, support to teaching and learning
291001 Transfers to Government Institutions	560,459	560,054	100 %	393,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	560,459	560,054	100 %	393,036
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	560,459	560,054	100 %	393,036
Reasons for over/under performance:	Performance is as planned			

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 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, 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 procured
211103 Allowances (Incl. Casuals, Temporary)	23,643	21,938	93 %	10,009
221009 Welfare and Entertainment	2,548	2,784	109 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,200	1,269	106 %	759
227001 Travel inland	19,732	17,307	88 %	8,961
228002 Maintenance - Vehicles	5,100	4,892	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,223	48,190	92 %	20,979
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,223	48,190	92 %	20,979
Reasons for over/under performance:	Performance is good as planned			

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Vote:531 Lira District

Quarter4

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	3,521	100 %	3,521
227001 Travel inland	3,528	4,512	128 %	2,512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,056	8,033	114 %	6,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,056	8,033	114 %	6,033
Reasons for over/under performance:	Performance 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 Q4 Some stationary was bought.	Travel inland allowance was belatedly paid in Q4 Some stationary was bought.	
221002 Workshops and Seminars	5,000	5,000	100 %	500
221009 Welfare and Entertainment	14,000	14,016	100 %	8,130
221011 Printing, Stationery, Photocopying and Binding	1,700	5,300	312 %	4,350
227001 Travel inland	12,835	12,366	96 %	7,280
227003 Carriage, Haulage, Freight and transport hire	24,000	23,700	99 %	14,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,535	60,382	105 %	34,260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,535	60,382	105 %	34,260
Reasons for over/under performance:	Planned performance is good			

Output : 078405 Education Management Services

N/A

Vote:531 Lira District

Quarter4

Non Standard Outputs:	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned
211101 General Staff Salaries	68,980	68,726	100 %	18,682
211103 Allowances (Incl. Casuals, Temporary)	8,170	8,180	100 %	1,124
221009 Welfare and Entertainment	2,600	2,600	100 %	300
221011 Printing, Stationery, Photocopying and Binding	2,074	2,920	141 %	2,520
221012 Small Office Equipment	200	110	55 %	0
224004 Cleaning and Sanitation	400	400	100 %	0
227001 Travel inland	7,020	8,730	124 %	0
Wage Rect:	68,980	68,726	100 %	18,682
Non Wage Rect:	20,464	22,940	112 %	3,944
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,444	91,666	102 %	22,626

Reasons for over/under performance: Nil

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:531 Lira District

Quarter4

Non Standard Outputs:		Communities mobilized and engaged for education cause,meetings held, trainings, welfare catered for,,Guidance and counselling office facilitated,stationary, 6 door locks repaired,a data base installed,safe repaired, departmental vehicled repaired and serviced, condolence contributions to staff made,, oil, fuel and lubricants purchased, computer accessories bought,internet connection secured, 1 ipod and a blue tooth key board bought,a projector screen and cables bought,, special need nearners assessed.	Projects implementations monitored, vehicles repaired, Travel expenses including fuel and allowances to staff paid.	Projects implementations monitored, vehicles repaired, Travel expenses including fuel and allowances to staff paid.	
281501	Environment Impact Assessment for Capital Works	2,000	2,000	100 %	1,500
281504	Monitoring, Supervision & Appraisal of capital works	106,985	106,320	99 %	72,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	108,985	108,320	99 %	74,000
	Donor Dev:	0	0	0 %	0
	Total:	108,985	108,320	99 %	74,000

Reasons for over/under performance: Performance is as planned

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	Mapping of special needs teachers conducted	Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured	Mapping of special needs teachers conducted
312104 Other Structures	5,000	5,000	100 %	5,000

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance:		Performance is as planned		
<i>Total For Education : Wage Rect:</i>	<i>12,472,675</i>	<i>12,472,674</i>	<i>100 %</i>	<i>3,342,680</i>
<i>Non-Wage Reccurent:</i>	<i>3,286,245</i>	<i>3,291,106</i>	<i>100 %</i>	<i>1,325,337</i>
<i>GoU Dev:</i>	<i>1,228,600</i>	<i>435,632</i>	<i>35 %</i>	<i>344,971</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>16,199,413</i>	<i>95.4 %</i>	<i>5,012,989</i>

Vote:531 Lira District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Progress reports produced and submitted to funding agencies.	11 staff salaries paid for 12 month, roads supervised and monitored, water bills-paid, Professional subscriptions paid, activity reports prepared		11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	Paying salary for 11 staff for 12 month, supervision and monitoring of road works, paying water bills, subscribing to Professional bodies, preparing activities and reports
211101 General Staff Salaries	170,063	170,063	100 %		70,439
211103 Allowances (Incl. Casuals, Temporary)	2,566	2,566	100 %		2,566
221009 Welfare and Entertainment	1,500	1,500	100 %		550
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100 %		1,875
221017 Subscriptions	3,500	3,500	100 %		1,735
223006 Water	5,000	5,000	100 %		4,046
227001 Travel inland	31,000	31,000	100 %		21,952
Wage Rect:	170,063	170,063	100 %		70,439
Non Wage Rect:	46,066	46,065	100 %		32,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	216,129	216,129	100 %		103,163
Reasons for over/under performance: Other staff for Natural resources Department that had a wage shortfall were paid from Roads and Engineering					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(9) 9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	()		(3)9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	()

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Quarter4

Non Standard Outputs:	N/A		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.	
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:

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 to Megatrends Computers Paid half way	Not Planned for	Paying of 2 No. desk top computers and accessories, 2 No. printers to Megatrends Computers
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:

There was shortfall of fund to pay Megatrends.

Output : 048175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of works	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Servicing and repairing of Road equipment, produce progress report and submit to Ministry of Works

Vote:531 Lira District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	27,700	27,700	100 %	3,071
312201 Transport Equipment	95,925	40,043	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	123,625	67,743	55 %	3,071
Donor Dev:	0	0	0 %	0
Total:	123,625	67,743	55 %	3,071

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).	() Km of Lango Diocese Hqtrs to British corner (0.65) and Odokomit T.C to Lira University road (1.0 Km)	(1.6)Km of Lango Diocese HQRTS to British Corner (0.6Km) and Odokomit T.C to Lira University road (1.0Km),.	(1.6)Km of Lango Diocese Hqtrs to British corner (0.65) and Odokomit T.C to Lira University road (1.0 Km)
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.	Agweng T.C to Orit bridge road (9.8 Km) Bush cleared spot graveled shaped, watered and compacted. Bar T.C to Apala br. road (8.8 Km), Aler to Obim road (6.4 Km), Ongura to Kwoatar road (5.3 Km), Amach market to Abongomola road (10.2 km), Akor - Ogur sub-county road (10.2 Km), Cura -Iwal-Akura road(14.3 Km) routinely mechanized 516 Km road network manually maintained by road gang, tree seedlings planted, Awali swamp gabion constructed	Culverts installed at Awali swamp and protection of Obim box culvert , 8 Km Agwa Bridge- Aswa Market, 9.4 Km Agweng - Orit Bridge and 21 Km Bar Junction - Amach T.C periodically maintained mechanically, 77.3 Km mechanically routine maintained and 404 Km routinely maintained by road gangs. 6667 tree seedlings planted and any emergency road works.	Bush clearing, grubbing, spot graveling, shaping, watering and compaction of Agweng to Orit Road, Routine road mechanization of Bar T.C to Apala boarder road (8.8 Km), Aler to Obim road (6.4 Km), Ongura to Kwoatar road (5.3 Km), Amach market to Abongomola road (10.2 km), Akor - Ogur sub-county road (10.2 Km), Cura -Iwal-Akura road(14.3 Km), manually maintainaing 516 Kmroad network by road gangs, tree planting of 6667 seedlings, gabion construction of Awali swamp.

312103 Roads and Bridges	1,042,372	886,869	85 %	166,676
312301 Cultivated Assets	10,001	10,000	100 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,052,373	896,869	85 %	172,176
Donor Dev:	0	0	0 %	0
Total:	1,052,373	896,869	85 %	172,176

Reasons for over/under performance:

Programme : 0482 District Engineering Services

Vote:531 Lira District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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		
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:					
Total For Roads and Engineering : Wage Rect:	170,063	170,063	100 %		70,439
Non-Wage Reccurent:	46,066	46,065	100 %		32,723
GoU Dev:	1,369,800	1,148,358	84 %		175,247
Donor Dev:	0	0	0 %		0
Grand Total:	1,585,929	1,364,486	86.0 %		278,410

Vote:531 Lira District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	<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	44,838	100 %		11,211
221002 Workshops and Seminars	4,260	4,260	100 %		474
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		40
222001 Telecommunications	500	600	120 %		240
223005 Electricity	360	360	100 %		360
223006 Water	240	240	100 %		240
224004 Cleaning and Sanitation	400	400	100 %		184
227001 Travel inland	3,095	3,095	100 %		0
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0

Vote:531 Lira District

Quarter4

228002 Maintenance - Vehicles	1,200	1,100	92 %	1,100
Wage Rect:	44,845	44,838	100 %	11,211
Non Wage Rect:	13,655	13,655	100 %	2,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,499	58,492	100 %	13,849
Reasons for over/under performance: All the activities were implemented well and in time				
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)	()	(0)Construction sites supervised and monitored in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	()
No. of water points tested for quality	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(50) Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(30)Water Quality Tested (All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(4) Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial releases and expenditure displayed	(4) Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed
No. of sources tested for water quality	(50) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(50) Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(0)Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(20)Water quaity testedfor all new sources in all the 9 sub-counties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
Non Standard Outputs:	NA	NA	Not Planned for	NA
221002 Workshops and Seminars	2,920	2,920	100 %	2,920
227001 Travel inland	3,980	3,980	100 %	3,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	6,900	100 %	6,900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,900	6,900	100 %	6,900
Reasons for over/under performance: Works were implemented but late due to delay in releases especially water quality testing				

Vote:531 Lira District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities		(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities
No. of water user committees formed.	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30) WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		(0)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30)WUCs)Water Users Committees formed in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of Water User Committee members trained	(30) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30) Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)		(0)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(30)Water Users Committees (WUCs) trained in all the 9 subcounties (Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Sanitation week, drama shows conducted, world water day celebrations held	(1) Sanitation week, drama shows conducted, world water day celebrations not held		(0)Sanitation week, drama shows conducted, world water day celebrations held	(1)Sanitation week, drama shows 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	Not Planned for	Not Planned for	Not Planned for
	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	7,700	100 %	3,646
	Wage Rect:	0	0	0 %
	Non Wage Rect:	14,040	14,040	100 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	14,040	14,040	100 %
Reasons for over/under performance:	Sanitation week, and, world water day celebrations not held because funds were not available from other partners and sister department Health.			

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

Vote:531 Lira District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	61,139	61,139	100 %	38,413
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,139	61,139	100 %	38,413
Donor Dev:	0	0	0 %	0
Total:	61,139	61,139	100 %	38,413
Reasons for over/under performance:	Completed as planned			
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) Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(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) Major rehabilitation of deep Boreholes completed	(0)Major rehabilitation of deep Boreholes completed by the HPMA	(8)Major rehabilitation of deep Boreholes completed
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	Assessment of 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	Assessment of Major rehabilitation of deep Boreholes completed by the HPMA
312104 Other Structures	121,424	121,424	100 %	121,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,424	121,424	100 %	121,424
Donor Dev:	0	0	0 %	0
Total:	121,424	121,424	100 %	121,424
Reasons for over/under performance:	Works completed and Boreholes in use			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1, Aler mini solar Piped water scheme constructed	(1) Phase 1, Aler mini solar Piped water scheme constructed, supervision, and training done	(0)Phase 1, Aler mini solar Piped water scheme constructed	(1)Phase 1, Aler mini solar Piped water scheme constructed, supervision, and training done
Non Standard Outputs:	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed, supervision, and training done	Phase 1, Aler mini solar Piped water scheme constructed	Phase 1, Aler mini solar Piped water scheme constructed, supervision, and training done
312104 Other Structures	144,345	144,345	100 %	144,345

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	144,345	144,345	100 %	144,345
Donor Dev:	0	0	0 %	0
Total:	144,345	144,345	100 %	144,345

Reasons for over/under performance:

Programme : 0982 Urban Water Supply and Sanitation**Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

No. of new connections made to existing schemes	(4) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(4) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
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	400,000	100 %	100,000

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

Reasons for over/under performance: Accomplished successfully

Total For Water : Wage Rect:	44,845	44,838	100 %	11,211
Non-Wage Reccurent:	434,595	434,595	100 %	113,184
GoU Dev:	326,908	326,908	100 %	304,182
Donor Dev:	0	0	0 %	0
Grand Total:	806,348	806,341	100.0 %	428,577

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	 Salaries paid to 8 staff in the department for 12 months during the FY 2018/19 .From the month of July 2018 to June 2019. Electricity Available Water running Windows and doors burglar proofed	Salaries paid to 9 staff in the department for 12 months during the FY 2018/19 .From the month of July 2018 to June 2019.		Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of April 2019 to June 2019.	Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of April 2019 to June 2019.
211101 General Staff Salaries	93,384	93,384	100 %		25,250
Wage Rect:	93,384	93,384	100 %		25,250
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,384	93,384	100 %		25,250
Reasons for over/under performance:	The planned funds for payment of the salaries for the staff in the Natural Resources Department during the FY 2018/19 was not adequate due to Science scale salary enhancement and salaries were paid from other departments that had excess funds.				
Output : 098302 Tourism Development					
N/A					

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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, 218 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.	1 Ecotourism sites developed and contracted out. water and electricity available in the department	100 members of the communities in orit parish, Agweng sub county were consulted and sensitised on development of Barlonyo Mascare memorial site for ecotourism development
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 %	0
223006 Water	1,000	996	100 %	0
227001 Travel inland	6,800	7,000	103 %	1,750
228004 Maintenance – Other	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,565	9,196	96 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,565	9,196	96 %	1,750
Reasons for over/under performance:	A number of private sector organisations have expressed willing to partner with the local government to develop the site and have started engagement with the Local Government and the communities on the same.			
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	(80) 15 Ha. of forest plantation established in Ogur and Aromo sub counties and 38,800 tree seedlings planted along 7 rehabilitated roads in the district (Wiodyek to Amkokoge; Amach to Brr corner; Wiachwa market to Agwa Bridge;Aler to Obim; Akia to Iwal; Barr Trading centre to Apala Border)	(7) 7 Ha. of forest plantation established in Lira sub county	(65)38,800 tree seedlings planted along 7 rehabilitated roads in the district (Wiodyek to Amkokoge; Amach to Brr corner; Wiachwa market to Agwa Bridge;Aler to Obim; Akia to Iwal; Barr Trading centre to Apala Border)

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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	(10) 35 men and 15 women (farmers) trained in silvicultural practices in Lira sub county and 10 men involved in the tree planting along the 7 roads.	(50)35 men and 15 women (farmers) trained in silvicultural practices in Lira sub county	(10)10 men involved in the tree planting along the 7 roads.
Non Standard Outputs:	 200 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change 12 local leaders involved in mobilization and selection of farmers for training in plantation forest management from Ogur, Agweng and Aromo sub counties.	Not applicable	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and plantation forest management in Lira sub county	Not planned for.
227001 Travel inland	50,000	2,589	5 %	2,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	2,589	5 %	2,589
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	2,589	5 %	2,589
Reasons for over/under performance:	The funds were available and the weather was very favourable for tree planting. the trees seedlings are to be maintained by the road gangs.			
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.	(4) 4 community wetlands committees formed in the parishes of orit in Agweng subcounty and Akangi, Akano and Aler in Ogur subcounty respectively.	(1)1 community management committee formed in 2 villages in Orit parish.	(3)3 community wetland management committees trained in Ogur sub county in the parishes of Aler, , Akangi and Akano.

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Non Standard Outputs:		 120 members of the community of Agweng sub county mobilized and sensitized on wise use of wetlands 4 community wetland user groups formed and inducted on their roles and responsibilities in the wise use and management of Moroto wetland system 	498 members of the communities in Orit, Akangi, Akano and Aler parishes were trained in wise and sustainable use of wetlands.	100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.	300 members of the communities were trained in wise and sustainable use of wetlands.
227001	Travel inland	5,880	4,440	76 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,880	4,440	76 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,880	4,440	76 %	0
Reasons for over/under performance:		there was good involvement of the local communities in the mobilisation of the communities and the communities have become more aware of the importance of wetlands in enhancing and sustaining their livelihoods.			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) Not Planned for	(0) not planned for		(0)Not Planned for	(0)Not planned for
Area (Ha) of Wetlands demarcated and restored	(1) 1 km and 2 hectares of the Okole wetlaand demarcated and restored in Lira sub county respectively	(3) 3 Hactares of wetland restored in Amuca parish in Lira sub county being part of Okole wetland system.		(0)Not planned for in Q4	(3)3 Hectares of wetland restored in Ober parish in Barr sub county.
Non Standard Outputs:	 10 local leaders involved in the mobilization and sensitization of the community in wise use of Okole wetland system 60 members of the communities sensitized on wise use of Okole wetland system i km of the bank of Okole in Lira sub county demarcated and restored 	251of the communiyes of Ogur and Lira sub counties were mobilised and sensitised on wise use of wetlands and demarcation of wetlands boundaries.		50 Members of the communities mobilized and sensitized on wise use of wetlands in Anai parish in Lira sub county, Lira District	124 members of the communities sensitised on wise use and demarcation of wetland boundaries.
227001	Travel inland	3,000	2,220	74 %	0

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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: there was proper engagement and involvement of the LC1s in the mobilisation of the communities.

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Pick up double cabin No. UAA 585E repaired and in running condition			
281501 Environment Impact Assessment for Capital Works	13,800	13,800	100 %	4,733
281502 Feasibility Studies for Capital Works	4,493	4,493	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,400	11,400	100 %	0
311101 Land	6,600	6,600	100 %	2,200
312201 Transport Equipment	4,000	4,000	100 %	0
312213 ICT Equipment	5,600	5,600	100 %	1,000
312301 Cultivated Assets	9,900	9,900	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,793	55,793	100 %	9,933
Donor Dev:	0	0	0 %	0
Total:	55,793	55,793	100 %	9,933

Reasons for over/under performance:

Output : 098375 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets Energy efficient technologies promoted			
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

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	93,384	93,384	100 %		25,250
<i>Non-Wage Reccurent:</i>	68,445	18,445	27 %		4,339
<i>GoU Dev:</i>	55,793	55,793	100 %		9,933
<i>Donor Dev:</i>	26,000	0	0 %		0
<i>Grand Total:</i>	243,622	167,622	68.8 %		39,522

Vote:531 Lira District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women council activities supported	Women, Youth and Disability activities supported for all the four quarters		Women council activities supported	Women council activities supported
221002 Workshops and Seminars	4,160	4,640	112 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	4,640	112 %		1,040
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	4,640	112 %		1,040
Reasons for over/under performance: Little funds to support activities planned, poor recovery of YLP and UWEP funds due to poor mobilization					
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.	12 months staff salaries paid, performance report for 4 quarters prepared and submitted to ministry and budget for FY 2019/2020 Prepared		3 months salaries paid, supervision, performance reports and Budget produced	3 months staff salaries paid, Supervision of programs and activities conducted for three quarters, performance reports for 4 quarters produced, Budget for FY 2019/2020 prepared
211101 General Staff Salaries	206,689	206,689	100 %		51,673
221009 Welfare and Entertainment	2,000	2,000	100 %		696
221011 Printing, Stationery, Photocopying and Binding	419	739	177 %		0
222001 Telecommunications	192	192	100 %		192
223005 Electricity	600	600	100 %		350
223006 Water	300	300	100 %		50

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224004 Cleaning and Sanitation	360	360	100 %	195
Wage Rect:	206,689	206,689	100 %	51,673
Non Wage Rect:	3,871	4,191	108 %	1,483
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,560	210,880	100 %	53,157

Reasons for over/under performance: The salaries of staff is low to adequately meet the high cost of living, very little allowances for staff motivation staff

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming	Women Groups supported under UWEP Gender related activities supported staff trained in Gender Justice and Gender Mainstreaming		
221002 Workshops and Seminars	4,000	5,044	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,044	126 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	5,044	126 %	0

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(216) Juvenile cases handled Birth registration for children done	(114) 22 Juvenile cases received and handled in court, 92 social welfare cases received and handled	(35) Juvenile cases handled Birth registration for children done	(114) 22 Juvenile cases received and handled in court, 92 social welfare cases received and handled
Non Standard Outputs:	Youth Groups Supported under YLP	30 youth groups funded under YLP revolving funds	Youth Groups Supported under YLP	Youth mobilized, 30 Youth groups formed, 30 projects generated under YLP and funded with revolving funds

227001 Travel inland	1,250	1,812	145 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	1,812	145 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	1,812	145 %	1,250

Reasons for over/under performance: The recovery of Youth Livelihood funds is still very low due to poor mobilization and poor youth attitude towards repayment, Increasing number of juvenile cases and yet there is very little funds for case management and no remand home for keeping the juvenile offenders

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	(4) 4 Youth Council meetings held	(1) Youth Council meetings supported	(4) 1 Youth Council meeting held
Non Standard Outputs:	4 Youth Council meetings and National 1 Youth Day Commemorations supported	National Youth Day celebration supported, Monitoring of Youth Livelihood conducted, follow up of recovery of youth livelihood funds conducted	1 Youth Council meetings and National 1 Youth Day Commemorations supported	National Youth Day celebration supported, Monitoring of Youth Livelihood conducted, follow up of recovery of youth livelihood funds conducted
221002 Workshops and Seminars	4,160	4,660	112 %	1,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	4,660	112 %	1,040
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	4,660	112 %	1,040
Reasons for over/under performance: Lack of funds to adequately support youth council activities both at District and sub-county levels				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(8) Council activities for older persons and PWDs supported	(4) 4 Persons with disability Council meetings held	(2) Council activities for older persons and PWDs supported	(0) Persons with Disability Council meeting held
Non Standard Outputs:	Disability Council meetings facilitated	Disability Council meetings supported, PWD groups funded under special grant	Disability Council meetings facilitated	Disability Council meetings supported, PWD groups funded under special grant
221002 Workshops and Seminars	2,080	2,780	134 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	2,780	134 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	2,780	134 %	520
Reasons for over/under performance: Little funds that can not effectively support disability activities in the department				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	Quarterly workplace inspection reports produced	4 Work based inspections conducted and reports produced	Quarterly workplace inspection reports produced	Work place inspection conducted and reports produced
221002 Workshops and Seminars	1,000	2,460	246 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,460	246 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	2,460	246 %	500
Reasons for over/under performance: Lack of transport (Motorcycle) for labour office for inspection and follow up of field cases				

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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
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour dispute cases managed	108 Labour disputes cases handled		Labour dispute cases managed	Labour Dispute cases handled and resolved
221011 Printing, Stationery, Photocopying and Binding	600	1,085	181 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	1,085	181 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	600	1,085	181 %		500
Reasons for over/under performance: Lack of transport for Labour Sector for follow up of cases and inspection of work places					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) District women council activities supported	(4) 4 District Council meetings held		(1) District women council activities supported	(1) District women council meeting held
Non Standard Outputs:	District women council activities supported	District Women council meeting supported for four quarters		District women council activities supported	District women council activities supported
221002 Workshops and Seminars	4,160	4,160	100 %		2,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	4,160	100 %		2,420
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	4,160	100 %		2,420
Reasons for over/under performance: Little operation funds for UWEP program which affects effective operation and supervision by women council					
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 MGLSD, staffs appraised, Utility bills (Electricity & water) paid, Compound maintained, Vehicle Maintained, staffs supervised for four quarters		Quarterly reports produced and submitted	Performance report produced and submitted to MGLSD, staffs appraised, Utility bills (Electricity & water) paid, Compound maintained, Vehicle Maintained, staffs supervised
227001 Travel inland	3,808	4,819	127 %		4,004

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,808	4,819	127 %	4,004
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,808	4,819	127 %	4,004

Reasons for over/under performance: The department has very wide mandate that can not effectively be achieved with the little funding to the department

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A				
Non Standard Outputs:	Quarterly GBV coordination meetings held. Train war victims in Financial Literacy Support to PWDs Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed 	GBV coordination meeting held, Support supervision conducted to Community development officers, War victims trained in financial Literacy, FAL activities conducted	Quarterly GBV coordination meetings held. Support supervisions conducted National GBV Database managed	GBV coordination meeting held, Support supervision conducted to Community, development officers, War victims trained in financial Literacy , FAL activities conducted
242003 Other	1,853	1,853	100 %	1,853
263367 Sector Conditional Grant (Non-Wage)	50,773	44,211	87 %	19,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,626	46,064	88 %	21,223
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,626	46,064	88 %	21,223

Reasons for over/under performance: Few activities implemented due to little funds to the department

Capital Purchases

Output : 108172 Administrative Capital

N/A				
Non Standard Outputs:	District CAP Diseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed up		District CAP Diseminated, probation cases followed up, workplaces inspected, ICOLEW piloted	

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281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0
312201 Transport Equipment	3,200	0	0 %	0
312213 ICT Equipment	7,000	0	0 %	0
312302 Intangible Fixed Assets	23,712	8,599	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,912	8,599	23 %	0
Donor Dev:	0	0	0 %	0
Total:	36,912	8,599	23 %	0
Reasons for over/under performance:				
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	30 Youth groups mobilized, 30 YLP Projects generated, approved and funded, 45 UWEP projects generated, approved and funded, GBV prevention activities supported	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported	30 Youth groups mobilized, 30 YLP Projects generated, approved and funded, 45 UWEP projects generated, approved and funded, GBV prevention activities supported
312302 Intangible Fixed Assets	943,522	274,512	29 %	253,008
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	927,522	274,512	30 %	253,008
Donor Dev:	16,000	0	0 %	0
Total:	943,522	274,512	29 %	253,008
Reasons for over/under performance: Very little operation funds is highly affecting effective implementation of the programs and leading to poor recovery of the funds				
Total For Community Based Services : Wage Rect:	206,689	206,689	100 %	51,673
Non-Wage Reccurent:	81,715	81,715	100 %	33,980
GoU Dev:	964,434	283,111	29 %	253,008
Donor Dev:	16,000	0	0 %	0
Grand Total:	1,268,838	571,515	45.0 %	338,662

Vote:531 Lira District

Quarter4

Workplan : 10 Planning

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

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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	54,911	83 %	12,281
211103	Allowances (Incl. Casuals, Temporary)	5,260	6,260	119 %	0
221008	Computer supplies and Information Technology (IT)	2,736	2,736	100 %	236
222001	Telecommunications	1,800	1,800	100 %	250
222003	Information and communications technology (ICT)	4,949	4,949	100 %	1,301
224004	Cleaning and Sanitation	1,000	1,000	100 %	250
228002	Maintenance - Vehicles	9,897	9,897	100 %	0
	Wage Rect:	66,457	54,911	83 %	12,281
	Non Wage Rect:	25,642	26,642	104 %	2,037
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	92,099	81,553	89 %	14,318

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 Department	(3)District Planner, Senior Planner, and Planner in the District Planning Unit	(3)District Planner, Senior Planner, and Planner in the District Planning Department
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Vote:531 Lira District

Quarter4

Non Standard Outputs:		<ol style="list-style-type: none"> 4 quarterly statistical meetings held Statistical Issues discussed in DTPC Statistical Data collected for various services delivery unit Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated Annual statistical Abstract compiled and disseminated Statistical Reports Produced and disseminated Statistical data used for planning, budgeting and decision making 	1 Statistical meeting held and statistical issues discussed in DTPC, statistical data collected, cleaned analyzed and disseminated.	1 quarterly statistical meetings held, Statistical Issues discussed in DTPC, Statistical Data collected for various services delivery units, Statistical data verified, cleaned, edited, Statistical data used	1 Statistical meeting held, statistical issues discussed in DTPC, statistical data collected from various services delivery units, statistical data verified, cleaned, edited, statistical data used.
221009	Welfare and Entertainment	4,895	4,869	99 %	0
227001	Travel inland	2,000	2,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,895	6,869	100 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,895	6,869	100 %	0
Reasons for over/under performance:					

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	<ul style="list-style-type: none"> Births notified Births and Deaths Registered, Birth Notification and registration supervised population issues integrated in&nbsp; DDP, Budgets and work plans, Short Birth certificates printed off MVRs, signed and distributed to beneficiaries,&nbsp; Lira RRH, Ogur HCIV, Amach HCIV and Barr HCII supported in BR using MVRs 	Birth Notification and registration supervised, Population issues integrated in DDP, Budgets and work plans	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,	Birth Notification and registration supervised, Population issues integrated in DDP, Budgets and work plans
227001 Travel inland	2,609	1,635	63 %	1,635
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,609	1,635	63 %	1,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,609	1,635	63 %	1,635
Reasons for over/under performance:	Nil			

Output : 138306 Development Planning

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 National Information Technology Authority (NITA - U), Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base	
222003 Information and communications technology (ICT)	3,228	3,228	100 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	3,228	3,228	100 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	3,228	3,228	100 %	0	
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported		Budget conference held, District Projects appraised, district work plans and budgets produced, Internet bandwidth provided and Interns supported	
221002 Workshops and Seminars	2,100	2,100	100 %	1,073	
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	900	
221012 Small Office Equipment	923	923	100 %	273	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	6,023	6,023	100 %	2,246	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	6,023	6,023	100 %	2,246	
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	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
227001	Travel inland	42,480	42,480	100 %	15,797
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,480	42,480	100 %	15,797
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	42,480	42,480	100 %	15,797
Reasons for over/under performance:		Nil			
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 produced for FY 2019-20, Planning office vehicle 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 produced for FY 2019-20, Planning office vehicle functional.
281504	Monitoring, Supervision & Appraisal of capital works	24,540	24,540	100 %	940
312201	Transport Equipment	16,464	16,464	100 %	4,004
312212	Medical Equipment	300	300	100 %	0
312213	ICT Equipment	29,710	29,710	100 %	733
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	71,014	71,014	100 %	5,678
	Donor Dev:	0	0	0 %	0
	Total:	71,014	71,014	100 %	5,678
Reasons for over/under performance:					
Total For Planning : Wage Rect:		66,457	54,911	83 %	12,281
Non-Wage Reccurent:		112,693	112,693	100 %	27,110
GoU Dev:		71,014	71,014	100 %	5,678
Donor Dev:		0	0	0 %	0
Grand Total:		250,164	238,619	95.4 %	45,069

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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 12 months paid Small office equipment procured		2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 12 months paid Small office equipment procured
211101 General Staff Salaries	26,659	24,094	90 %		4,941
221012 Small Office Equipment	400	400	100 %		400
Wage Rect:	26,659	24,094	90 %		4,941
Non Wage Rect:	400	400	100 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,059	24,494	91 %		5,341
Reasons for over/under performance:	Nil				
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	() Four quarterly audit reports covering 11 departments,9 sub counties, health centres, and selected secondary scholls		(1)Quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centers and 95% of government aided primary schools	()Quarterly audit report covering 11 departments, 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	(08?182019) 4 quarterly audit reports are submktted by the 15th of every month after the end of each quarter		(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	(2019-08-15)Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the Speaker and copied to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC and the Auditor General, Gulu
Non Standard Outputs:	Special Investigative Audit conducted	1 special audit conducted		Special Investigative Audit conducted	Na

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221008 Computer supplies and Information Technology (IT)	700	700	100 %	350
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	395
221017 Subscriptions	1,250	1,250	100 %	0
227001 Travel inland	28,053	28,053	100 %	7,047
228002 Maintenance - Vehicles	400	400	100 %	10
Wage Rect:	0	0	0 %	0
Non Wage Rect:	31,003	31,003	100 %	7,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	31,003	31,003	100 %	7,802
Reasons for over/under performance: N/a				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	1 Desk top and 1 Laptop computer procured, Services delivery units audited	I desktop and 1 laptop computer procured. Services delivery units audited	1 Desk top and 1 Laptop computer procured, Services delivery units audited	I desktop and 1 laptop computer procured, services delivery units audited
312201 Transport Equipment	5,439	5,438	100 %	1,492
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,439	10,438	100 %	6,492
Donor Dev:	0	0	0 %	0
Total:	10,439	10,438	100 %	6,492
Reasons for over/under performance: N/a				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>24,094</i>	<i>90 %</i>	<i>4,941</i>
<i>Non-Wage Reccurent:</i>	<i>31,403</i>	<i>31,403</i>	<i>100 %</i>	<i>8,202</i>
<i>GoU Dev:</i>	<i>10,439</i>	<i>10,438</i>	<i>100 %</i>	<i>6,492</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>65,935</i>	<i>96.3 %</i>	<i>19,635</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	333,290
Sector : Agriculture				14,026	11,800
<i>Programme : Agricultural Extension Services</i>				14,026	11,800
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				14,026	11,800
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Sub-County	Anyangapuc Ngetta Sub-County	Sector Conditional Grant (Non-Wage)		14,026	11,800
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	286,294
<i>Programme : Pre-Primary and Primary Education</i>				1,155,828	149,336
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	73,975
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem AKWIAWORO PS	Sector Conditional Grant (Non-Wage)		5,754	5,754
ANYOMOREM P.S.	Anyomorem ANYOMOREM PS	Sector Conditional Grant (Non-Wage)		10,238	8,424
CURA P.S.	Anyangapuc CURA PS	Sector Conditional Grant (Non-Wage)		11,043	11,043
IWAL P.S.	Ongica IWAL PS	Sector Conditional Grant (Non-Wage)		9,087	9,087
NGETTA BOY S P.S.	Telela NGETTA BOYS PS	Sector Conditional Grant (Non-Wage)		9,835	9,835
NGETTA GIRLS P.S.	Anyangapuc NGETTA GIRLS PS	Sector Conditional Grant (Non-Wage)		9,570	9,570
ONGICA P.S.	Ongica ONGICA PS	Sector Conditional Grant (Non-Wage)		6,575	6,575
ONGURA P.S	Anyangapuc ONURA PS	Sector Conditional Grant (Non-Wage)		7,179	6,776
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc ST PAUL PS	Sector Conditional Grant (Non-Wage)		6,913	6,913
Capital Purchases					
Output : Classroom construction and rehabilitation				45,396	37,144
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyomorem Anyomorem Primary School	Sector Development Grant		45,396	37,144
Output : Latrine construction and rehabilitation				65,000	38,216
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Telela Akwiaworo Primary School	District Discretionary Development Equalization Grant	..	20,000	38,216
Construction Services - Sanitation Facilities-409	Telela Ngetta Boys Primary School	District Discretionary Development Equalization Grant	..	25,000	38,216
Construction Services - Sanitation Facilities-409	Ongica Ongica Primary School	District Discretionary Development Equalization Grant	..	20,000	38,216

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Programme : Secondary Education			589,879	131,958
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	131,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	43,688	43,688
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	88,270	88,270
Programme : Special Needs Education			5,000	5,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	5,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyomore Ngetta Girs Primary School	Sector Development Grant	5,000	5,000
Sector : Health			210,783	13,252
Programme : Primary Healthcare			210,783	13,252
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	4,315
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)	4,315	4,315
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,449	8,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGICA III	Ongica	Sector Conditional Grant (Non-Wage)	10,449	8,937
Sector : Water and Environment			3,800	3,553
Programme : Rural Water Supply and Sanitation			3,800	3,553
Capital Purchases				

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Output : Borehole drilling and rehabilitation			3,800	3,553
Item : 312104 Other Structures				
Construction Services - Other	Anyangapuc	Sector Development	3,800	3,553
Construction Works-405	Akuriwoo 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	836,634
Sector : Agriculture			14,026	14,200
Programme : Agricultural Extension Services			14,026	14,200
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	14,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr Sub County	Ayira Barr Sub County	Sector Conditional Grant (Non-Wage)	14,026	14,200
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	201,071
Programme : Pre-Primary and Primary Education			1,864,669	174,639
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	132,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere ABOLET PS	Sector Conditional Grant (Non-Wage)	6,792	9,792
ABUNGA P.S.	Abunga ABUNGA PS	Sector Conditional Grant (Non-Wage)	7,774	7,774
AGWENG MODERN P.S	Alebere AGWENG MODERN	Sector Conditional Grant (Non-Wage)	18,184	5,432
AJIA P.S.	Olilo AJIA PS	Sector Conditional Grant (Non-Wage)	7,460	7,460
AKALOCERO P.S	Alebere AKALOCERO	Sector Conditional Grant (Non-Wage)	4,023	4,023
ALEBERE P.S.	Alebere ALEBERE PS	Sector Conditional Grant (Non-Wage)	4,981	4,981
ATIRA P.S	Onywako ATIRA PS	Sector Conditional Grant (Non-Wage)	4,627	4,627
AYAMO P.S.	Abunga AYAMO	Sector Conditional Grant (Non-Wage)	6,583	6,583
AYEL P.S.	Alebere AYEL PS	Sector Conditional Grant (Non-Wage)	4,707	4,707
AYIRA P.S	Ayira AYIRA PS	Sector Conditional Grant (Non-Wage)	4,852	5,571
BARR P.S.	Ayira BARR PS	Sector Conditional Grant (Non-Wage)	9,135	9,135
IGONY P.S	Olilo IGONY PS	Sector Conditional Grant (Non-Wage)	4,804	6,875
OBOT P.S.	Ayira OBOT PS	Sector Conditional Grant (Non-Wage)	9,723	9,723
OLILO P.S.	Olilo OLILO PS	Sector Conditional Grant (Non-Wage)	8,644	8,644
OLOLANGO P.S	Ayira OLOLANGO PS	Sector Conditional Grant (Non-Wage)	5,955	5,955

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ONYWAKO P.S.	Onywako ONYWAKO	Sector Conditional Grant (Non-Wage)	7,404	7,404
OPEM P.S.	Ayira OPEM PS	Sector Conditional Grant (Non-Wage)	7,082	7,082
OREM P.S	Abunga OREM PS	Sector Conditional Grant (Non-Wage)	8,741	8,740
TETYANG	Onywako TETYANG PS	Sector Conditional Grant (Non-Wage)	7,509	7,509
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	26,432
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	26,432
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	26,432	26,432
Sector : Health			317,675	17,798
Programme : Primary Healthcare			317,675	17,798
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	17,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Abunga	Sector Conditional Grant (Non-Wage)	3,674	3,674

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BARR III	Ayira	Sector Conditional Grant (Non-Wage)	10,449	10,449
ONYWAKO II	Onywako	Sector Conditional Grant (Non-Wage)	3,674	3,674
Sector : Water and Environment			24,800	25,429
Programme : Rural Water Supply and Sanitation			24,800	25,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,800	25,429
Item : 312104 Other Structures				
Construction Services - Other	Olilo	Sector Development	3,800	3,553
Construction Works-405	Ajia P/S BH	Grant		
Construction Services - New	Onywako	Sector Development	21,000	21,876
Structures-402	Onywako HCII	Grant		
Sector : Social Development			9,000	8,449
Programme : Community Mobilisation and Empowerment			9,000	8,449
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,000	6,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support quarterly support supervision	Ayamo Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	6,449
Capital Purchases				
Output : Administrative Capital			3,000	2,000
Item : 312302 Intangible Fixed Assets				
Support follow up of probation cases	Abunga CBS Dept	District Discretionary Development Equalization Grant	3,000	2,000
Sector : Public Sector Management			869,808	365,484
Programme : District and Urban Administration			869,808	365,484
Lower Local Services				
Output : Lower Local Government Administration			869,808	365,484
Item : 263104 Transfers to other govt. units (Current)				
Operations Fund	Ayira NUSAF 3 DESK Office	Other Transfers from Central Government	67,815	6,102
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 sub project to Bar	Ayira	Other Transfers from Central Government	0	359,382
NUSAF 3 Transfers to Sub Projects in Barr Sub County	Ayira Barr Sub County	Other Transfers from Central Government	801,993	0

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LCIII : Adekokwok			5,449,491	2,312,317
Sector : Agriculture			264,012	202,509
Programme : Agricultural Extension Services			61,633	62,808
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	15,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adekokwok Sub-County	Adekokwok Adekokwok Sub-County	Sector Conditional Grant (Non-Wage)	14,026	15,200
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,608	47,608
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	Sector Development Grant	47,608	47,608
Programme : District Production Services			202,378	139,702
Capital Purchases				
Output : Administrative Capital			111,372	48,740
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	30,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Adekokwok Production department	Sector Development Grant	4,840	4,840
Furniture and Fixtures - Conference Tables-635	Adekokwok Production department	Sector Development Grant	900	900
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Adekokwok Production department	Sector Development Grant	2,000	2,000
Cultivated Assets - Plantation-424	Adekokwok Production department	Sector Development Grant	11,000	11,000
Output : Non Standard Service Delivery Capital			91,006	90,961
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	29,915
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Adekokwok Production department	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	District Discretionary Development Equalization Grant	4,148	4,148
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Adekokwok Production department	District Discretionary Development Equalization Grant	4,800	4,800
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Adekokwok Production department	District Discretionary Development Equalization Grant	8,350	8,350
Cultivated Assets - Plantation-424	Adekokwok Production department	District Discretionary Development Equalization Grant	14,508	14,508
Cultivated Assets - Seedlings-426	Adekokwok Production department	District Discretionary Development Equalization Grant	25,240	25,240
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	829,948
Programme : Pre-Primary and Primary Education			1,105,239	98,941
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	65,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke Acwikot PS	Sector Conditional Grant (Non-Wage)	5,625	5,625
ADEKOKWOK P.S.	Adekokwok Adekokwok PS	Sector Conditional Grant (Non-Wage)	7,219	7,219
ADWILA P.S. SEVEN	Boroboro West Adwila	Sector Conditional Grant (Non-Wage)	5,641	5,641
AKIA P.S.	Akia AKIA PS	Sector Conditional Grant (Non-Wage)	11,148	10,584
BOKE P.S.	Boke BOKE PS	Sector Conditional Grant (Non-Wage)	11,848	11,848

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BURLOBO ROCK VIEW P.S.	Akia BURLOBO ROCKVIEW PS	Sector Conditional Grant (Non-Wage)	6,301	6,301
CANNON LAWRENCE DEMO. P.S.	Boroboro East CANNON LAWRENCE DEMO PS	Sector Conditional Grant (Non-Wage)	11,019	11,019
OWINYO P.S	Boroboro East OWINYO PS	Sector Conditional Grant (Non-Wage)	7,034	7,034
Capital Purchases				
Output : Classroom construction and rehabilitation			28,770	32,426
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Office of DEO	Sector Development Grant	1,000	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant	6,830	13,878
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	15,264	16,048
Monitoring, Supervision and Appraisal - Fuel-2180	Akia DEO OFFICE	Sector Development , Grant	5,676	13,878
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	315,862
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	294,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
DJRA COMPLEHENSIVE SS AKIA	Akia	Sector Conditional Grant (Non-Wage)	35,937	35,937
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	190,615	190,615
STANDARD HIGH SCHOOL	Boke	Sector Conditional Grant (Non-Wage)	67,646	67,646

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			35,000	21,664
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akia DEO OFFICE	Sector Development Grant	17,500	4,664
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	Sector Development Grant	17,500	17,000
Programme : Skills Development			607,949	306,825
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	306,825
Item : 291001 Transfers to Government Institutions				
Ave Maria Community Polytechnic Institute	Angwet-Angwet Angwet Angwet	Sector Conditional Grant (Non-Wage)	54,000	54,000
Canon Lawrence Primary Teachers College	Boroboro West Boroboro	Sector Conditional Grant (Non-Wage)	253,230	252,825
Programme : Education & Sports Management and Inspection			108,985	108,320
Capital Purchases				
Output : Administrative Capital			108,985	108,320
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok DEO OFFICE	Sector Development Grant	2,000	2,000
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	106,320
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	48,438	106,320
Sector : Health			1,166,728	205,194
Programme : Primary Healthcare			1,064,147	150,458
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	8,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Boroboro East	Sector Conditional Grant (Non-Wage)	4,213	4,213
ST. FRANCIS DISPENSARY	Akia	Sector Conditional Grant (Non-Wage)	4,315	4,315
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,540	6,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGATIR HEALTH CENTRE II	Boroboro East	Sector Conditional Grant (Non-Wage)	6,540	6,540
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	62,474
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	External Financing ,	6,466	7,627
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	16,701
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	7,627
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	54,737
Capital Purchases				
Output : Administrative Capital			102,581	54,737
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Adekokwok DHO Office	District Discretionary Development Equalization Grant	80,000	45,584
Building Construction - Monitoring and Supervision-243	Adekokwok DHO Office	District Discretionary Development Equalization Grant	6,500	9,153
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	13,700
Programme : Natural Resources Management			39,700	13,700
Capital Purchases				
Output : Administrative Capital			13,700	13,700
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	8,100
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Natural Resources Department	District Discretionary Development Equalization Grant	5,600	5,600
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	294,074

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Programme : Community Mobilisation and Empowerment			979,498	294,074
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			21,776	19,562
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	4,741
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	11,821
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	274,512
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	2,805
Support to YLP Operations, project generations, monitoring and recovery activities	Adekokwok District Headquarters	Other Transfers from Central Government	39,783	28,516
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	222,634

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Youth Livelihood Project Fund for disbursement to groups	Adekokwok Sub Counties	Other Transfers from Central Government	627,371	20,557
Sector : Public Sector Management			115,046	469,348
Programme : District and Urban Administration			93,501	452,884
Lower Local Services				
Output : Lower Local Government Administration			73,728	433,110
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	73,728
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	19,773
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Adekokwok Flash Toilet in Former Finance Block	District Discretionary Development Equalization Grant	7,529	7,529
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Adekokwok Architectural Design for Lango Cultural Center.	District Discretionary Development Equalization Grant	12,244	12,244
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	16,464
Capital Purchases				
Output : Administrative Capital			16,464	16,464

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Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok Planning Department	District Discretionary Development Equalization Grant	16,464	16,464
Sector : Accountability			14,139	16,509
Programme : Financial Management and Accountability(LG)			8,700	11,071
Capital Purchases				
Output : Administrative Capital			8,700	11,071
Item : 312211 Office Equipment				
Procurement of 1 Heavy Duty Weighing Scale	Adekokwok District Store	District Discretionary Development Equalization Grant	2,700	5,071
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of CFO(2 IFMS Computers)	District Discretionary Development Equalization Grant	6,000	6,000
Programme : Internal Audit Services			5,439	5,438
Capital Purchases				
Output : Administrative Capital			5,439	5,438
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok District Internal Audit	District Discretionary Development Equalization Grant	5,439	5,438
LCIII : Ogur			2,690,170	875,196
Sector : Agriculture			14,026	11,572
Programme : Agricultural Extension Services			14,026	11,572
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	11,572
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogur Sub-County	Ogur Ogur Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,572
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	126,215
Programme : Pre-Primary and Primary Education			969,229	100,521
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	100,521
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi AKANGI PS	Sector Conditional Grant (Non-Wage)	10,447	10,447

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AKANO P.S.	Akano AKANO PS	Sector Conditional Grant (Non-Wage)	10,302	10,302
AKOR P.7	Akor AKOR PS	Sector Conditional Grant (Non-Wage)	5,480	5,480
ALER P.S.	Apoka ALER PS	Sector Conditional Grant (Non-Wage)	12,065	12,065
COOROM P.S.	Akano COOROM PS	Sector Conditional Grant (Non-Wage)	14,505	14,505
LWALA P.7 SCHOOL	Akano LWALA PS	Sector Conditional Grant (Non-Wage)	11,099	11,099
OGUR P.S.	Apoka OGUR PS	Sector Conditional Grant (Non-Wage)	16,606	16,606
OKWALOAMARA P. 7 SCHOOL	Ogur OKWALOAMARA PS	Sector Conditional Grant (Non-Wage)	9,956	9,956
OGUR CENTRAL P.S.	Ogur OUR CENTRAL PS	Sector Conditional Grant (Non-Wage)	10,061	10,061
Programme : Secondary Education			125,694	25,694
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	25,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Apoka	Sector Conditional Grant (Non-Wage)	25,694	25,694
Sector : Health			557,620	35,251
Programme : Primary Healthcare			557,620	35,251
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	35,251
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI HEALTH CENTRE II	Akangi	Sector Conditional Grant (Non-Wage)	3,674	3,674

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OGUR IV	Ogur	Sector Conditional Grant (Non-Wage)	31,577	31,577
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	165,876
Programme : Rural Water Supply and Sanitation			164,421	165,876
Capital Purchases				
Output : Borehole drilling and rehabilitation			21,000	21,876
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lwala Lwala P/S	Sector Development Grant	21,000	21,876
Output : Construction of piped water supply system			143,421	144,000
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aler ALer TC Water Scheme	Sector Development Grant	143,421	144,000
Sector : Social Development			6,000	7,000
Programme : Community Mobilisation and Empowerment			6,000	7,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			6,000	7,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Training of war Victims in Financial Literacy	Ogur Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	7,000
Sector : Public Sector Management			812,548	498,651
Programme : District and Urban Administration			812,548	498,651
Lower Local Services				
Output : Lower Local Government Administration			812,548	498,651
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	136,269
LCIII : Lira			2,722,467	1,137,638
Sector : Agriculture			26,026	26,774
<i>Programme : Agricultural Extension Services</i>			14,026	14,774
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,026	14,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Sub-County	Barapwo Lira Sub-County	Sector Conditional Grant (Non-Wage)	14,026	14,774
<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	332,266
<i>Programme : District, Urban and Community Access Roads</i>			316,066	332,266
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	313,333
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University road	Sector Development Grant	297,133	313,333
Sector : Education			2,190,803	743,457
<i>Programme : Pre-Primary and Primary Education</i>			1,284,117	127,801
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	86,805
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca AMUCA PS	Sector Conditional Grant (Non-Wage)		14,545	14,545
ANAI P.S.	Anai ANAI PS	Sector Conditional Grant (Non-Wage)		9,715	9,715
BARAPWO P.S.	Barapwo BARAPWO PS	Sector Conditional Grant (Non-Wage)		14,746	14,746
OLAKA ANNEX P.S	Anai OLAKA ANNEX PS	Sector Conditional Grant (Non-Wage)		8,652	8,652
OLAKA P.S.	Barapwo OLAKA PS	Sector Conditional Grant (Non-Wage)		8,724	8,724
OMITO P.S.	Omito OMITO PS	Sector Conditional Grant (Non-Wage)		12,677	12,677
PUNUOLURU P.S	Anai PUNUOLURO PS	Sector Conditional Grant (Non-Wage)		7,750	7,750
TEOKOLE P.S.	Amuca TEOKOLE PS	Sector Conditional Grant (Non-Wage)		9,996	9,996
Capital Purchases					
Output : Classroom construction and rehabilitation				47,711	40,996
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Anai Anai Primary School	District Discretionary Development Equalization Grant	,	28,800	40,996

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Building Construction - Contractor-216	Anai Anai Primary School	Sector Development , Grant	18,911	40,996
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	615,656
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	615,656
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Anai	Sector Conditional Grant (Non-Wage)	141,634	141,634
KING JAMES COMP. SS	Anai	Sector Conditional Grant (Non-Wage)	191,523	191,523
LIGHT VOC SS	Amuca	Sector Conditional Grant (Non-Wage)	203,221	203,221
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)	79,277	79,277
Sector : Health			173,772	22,388
Programme : Primary Healthcare			173,772	22,388
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	4,213
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Amuca	Sector Conditional Grant (Non-Wage)	4,213	4,213
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,449	10,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAR -APWO III	Barapwo	Sector Conditional Grant (Non-Wage)	10,449	10,449

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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	3,553
Programme : Rural Water Supply and Sanitation			3,800	3,553
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,800	3,553
Item : 312104 Other Structures				
Construction Services - Other	Amuca	Sector Development	3,800	3,553
Construction Works-405	Owitti BH	Grant		
Sector : Social Development			12,000	9,200
Programme : Community Mobilisation and Empowerment			12,000	9,200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			12,000	9,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD Special Grant	Barapwo	Sector Conditional	12,000	9,200
	Various Groups	Grant (Non-Wage)		
livelihoods Support to Persons with Disabilities				
LCIII : Aromo			1,869,010	316,483
Sector : Agriculture			14,026	14,872
Programme : Agricultural Extension Services			14,026	14,872
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	14,872
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo Sub-County	Otara	Sector Conditional	14,026	14,872
	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	157,220
Programme : Pre-Primary and Primary Education			1,195,004	123,904
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	97,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu Acutkunu PS	Sector Conditional Grant (Non-Wage)	8,596	8,595
AKORE PS	Arwotomito AKORE PS	Sector Conditional Grant (Non-Wage)	11,872	11,872
APUA P. S.	Apua APUA PS	Sector Conditional Grant (Non-Wage)	8,773	8,773
AROMO P.S.	Barpii AROMO PS	Sector Conditional Grant (Non-Wage)	7,324	7,323
AYAMI P.S.	Apuce AYAMI PS	Sector Conditional Grant (Non-Wage)	10,624	10,624
AYILE P.S.	Walela AYILE PS	Sector Conditional Grant (Non-Wage)	10,061	10,061
ODORO PS	Apua ODORO PS	Sector Conditional Grant (Non-Wage)	8,781	8,781
Oketkwer Primary School	Otara OKETKWER PS	Sector Conditional Grant (Non-Wage)	10,962	8,365
OKIO P.S.	Walela OKIO PS	Sector Conditional Grant (Non-Wage)	7,066	7,066
OTARA P.S.	Barpii OTARA PS	Sector Conditional Grant (Non-Wage)	8,499	7,522
WALELAP.S.	Walela WALELA PS	Sector Conditional Grant (Non-Wage)	8,789	8,789
Capital Purchases				
Output : Classroom construction and rehabilitation			74,702	26,133
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Arwotomito Akore Primary School	Sector Development , Grant	44,702	26,133
Building Construction - Contractor-216	Walela Ayile Primary School	Sector Development , Grant	30,000	26,133
Programme : Secondary Education			162,749	33,316
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	33,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	33,316	33,316
Sector : Health			355,019	17,798

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Programme : Primary Healthcare			355,019	17,798
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	17,798
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUCE II	Apuce	Sector Conditional Grant (Non-Wage)	3,674	3,674
AROMO III	Otara	Sector Conditional Grant (Non-Wage)	10,449	10,449
WALELA II	Walela	Sector Conditional Grant (Non-Wage)	3,674	3,674
Sector : Water and Environment			24,800	25,429
Programme : Rural Water Supply and Sanitation			24,800	25,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,800	25,429
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuce Apuce Health Centre II BH	Sector Development , Grant	3,800	25,429
Construction Services - Other Construction Works-405	Apuce Ocokimaki/ Odoca	Sector Development , Grant	21,000	25,429
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	531,120
Sector : Agriculture			14,026	15,000
<i>Programme : Agricultural Extension Services</i>			14,026	15,000
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			14,026	15,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agweng Sub-County	Angolocom Agweng Sub-County	Sector Conditional Grant (Non-Wage)	14,026	15,000
Sector : Works and Transport			113,224	53,420
<i>Programme : District, Urban and Community Access Roads</i>			113,224	53,420
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	36,604
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	26,604
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Acelela Tree planting along three roads	Other Transfers from Central Government	10,001	10,000
Sector : Education			1,512,475	422,720
<i>Programme : Pre-Primary and Primary Education</i>			659,128	107,776
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	69,873
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA P.S.	Abala ABALA PS	Sector Conditional Grant (Non-Wage)		10,093	12,593
AGAK P.S.	Teoburu AGAK PS	Sector Conditional Grant (Non-Wage)		12,524	11,139
AGWENG P.7	Acelela AGWENG PS	Sector Conditional Grant (Non-Wage)		5,432	18,184
ANGOLOCOM P.7 SCHOOL	Angolocom ANGOLOCOM PS	Sector Conditional Grant (Non-Wage)		11,325	11,325
ORIT P.S.	Orit ORIT PS	Sector Conditional Grant (Non-Wage)		8,322	8,322
WIGWENG P.S	Teadwong WIGWENG PS	Sector Conditional Grant (Non-Wage)		7,356	8,311
Capital Purchases					
Output : Classroom construction and rehabilitation				41,437	37,902
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Teoburu Wigweng Primary School	Sector Development Grant		41,437	37,902
Programme : Secondary Education				227,398	61,715
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	61,715
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Acelela	Sector Conditional Grant (Non-Wage)		61,715	61,715
Programme : Skills Development				625,949	253,229

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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	253,229
Item : 291001 Transfers to Government Institutions				
Barlonyo Technical Institute	Orit Orit	Sector Conditional Grant (Non-Wage)	253,229	253,229
Sector : Health			153,917	31,578
Programme : Primary Healthcare			125,917	6,540
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	6,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abala	Sector Conditional Grant (Non-Wage)	6,540	6,540
Programme : Health Management and Supervision			28,000	25,038
Capital Purchases				
Output : Administrative Capital			28,000	25,038
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Abala Abala HC III	District Discretionary Development Equalization Grant	28,000	25,038
Sector : Water and Environment			3,800	3,553
Programme : Rural Water Supply and Sanitation			3,800	3,553
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,800	3,553
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Teadwong TuruOtoa BH, Akanidero	Sector Development Grant	3,800	3,553

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Sector : Social Development			3,850	850
Programme : Community Mobilisation and Empowerment			3,850	850
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			850	850
Item : 242003 Other				
Support Barlonyo War Memorial prayers	Baroganda Baroganda parish	Locally Raised Revenues	0	850
Support Barlonyo war memorial prayers	Orit Sub County	Locally Raised Revenues	850	850
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312302 Intangible Fixed Assets				
16 days of activism	Baroganda CBS Dept	District Discretionary Development Equalization Grant	3,000	0
Sector : Accountability			4,371	4,000
Programme : Financial Management and Accountability(LG)			4,371	4,000
Capital Purchases				
Output : Administrative Capital			4,371	4,000
Item : 312211 Office Equipment				
Procurement of 4 Filling Cabinet	Angolocom Office of CFO	District Discretionary Development Equalization Grant	4,371	4,000
LCIII : Agali			2,588,272	499,453
Sector : Agriculture			14,026	14,800
Programme : Agricultural Extension Services			14,026	14,800
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	14,800
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agali Sub County	Okile Agali Sub County	Sector Conditional Grant (Non-Wage)	14,026	14,800
Sector : Works and Transport			15,241	15,241
Programme : District, Urban and Community Access Roads			15,241	15,241
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,241	15,241
Item : 263204 Transfers to other govt. units (Capital)				

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Opening of Community roads in Agali	Okile CAR	Other Transfers from Central Government	15,241	15,241
Sector : Education			1,549,776	89,028
Programme : Pre-Primary and Primary Education			884,776	89,028
Higher LG Services				
Output : Primary Teaching Services			807,042	0
Item : 211101 General Staff Salaries				
-	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Wage)	85,085	0
-	Adyaka Adyaka Primary School	Sector Conditional Grant (Wage)	134,422	0
-	Apanylongo Agali Primary School	Sector Conditional Grant (Wage)	94,330	0
-	Apanylongo Alikpot Primary School	Sector Conditional Grant (Wage)	43,832	0
-	Okile Atimikoma Primary School	Sector Conditional Grant (Wage)	63,044	0
-	Okile Gomi Primary School	Sector Conditional Grant (Wage)	136,145	0
-	Okile Ocomonyang Primary School	Sector Conditional Grant (Wage)	92,113	0
-	Okile Okile Primary School	Sector Conditional Grant (Wage)	50,486	0
-	Adyaka Olil Primary School	Sector Conditional Grant (Wage)	56,568	0
-	Abongorwot Ororo Primary School	Sector Conditional Grant (Wage)	51,018	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			71,827	72,030
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	7,911	7,911
ABONGORWOT	Abongorwot Abongorwot PS	Sector Conditional Grant (Non-Wage)	6,881	6,881
ADYAKA P.S.	Adyaka Aduaka PS	Sector Conditional Grant (Non-Wage)	8,547	8,547
AGALI P.S.	Apanylongo AGALI PS	Sector Conditional Grant (Non-Wage)	5,850	5,850

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ALIKPOT P.S	Apanylongo ALOKPOT	Sector Conditional Grant (Non-Wage)	3,886	3,886
ATIMIKOMA P.S.	Okile ATIMIKOMA PS	Sector Conditional Grant (Non-Wage)	5,472	5,472
OCAMONYANG P.S.	Okile OCAMONYANG PS	Sector Conditional Grant (Non-Wage)	8,942	8,942
OKILE P.S.	Okile OKILE PS	Sector Conditional Grant (Non-Wage)	8,370	8,370
OLIL P.S	Adyaka OLIL PS	Sector Conditional Grant (Non-Wage)	7,774	7,774
ORORO P.S	Abongorwot ORORO PS	Sector Conditional Grant (Non-Wage)	8,193	8,397
Capital Purchases				
Output : Classroom construction and rehabilitation			5,907	16,998
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Abongorwot Abongorwot Primary School	District Discretionary Development Equalization Grant	2,950	2,998
Building Construction - Schools-256	Ocamonyang Ocamonyang Primary School	Sector Development Grant	2,957	14,000
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	10,449
Programme : Primary Healthcare			190,836	10,449
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				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,449	10,449
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI III	Ocamonyang	Sector Conditional Grant (Non-Wage)	10,449	10,449
Sector : Water and Environment			3,800	3,553
Programme : Rural Water Supply and Sanitation			3,800	3,553
Capital Purchases				
Output : Borehole drilling and rehabilitation			3,800	3,553
Item : 312104 Other Structures				
Construction Services - Other	Alyet	Sector Development	3,800	3,553
Construction Works-405	Olil P/S 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	7,000
Programme : Financial Management and Accountability(LG)			9,000	7,000
Capital Purchases				
Output : Administrative Capital			9,000	7,000

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Item : 312211 Office Equipment				
Procurement of binding machine and its accessories	Okile Office of CFO	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Okile Office of CFO(2 EPSON IFMS Printers)	District Discretionary Development Equalization Grant	7,000	7,000
LCIII : Amach			3,370,069	1,349,694
Sector : Agriculture			14,026	14,087
Programme : Agricultural Extension Services			14,026	14,087
Lower Local Services				
Output : LLG Extension Services (LLS)			14,026	14,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amach sub-county	Ayach Amach sub-county	Sector Conditional Grant (Non-Wage)	14,026	14,087
Sector : Works and Transport			43,405	20,765
Programme : District, Urban and Community Access Roads			43,405	20,765
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	12
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Alworo Awali Swamp Alwor - Akuli	District Discretionary Development Equalization Grant	22,613	12
Sector : Education			1,795,469	438,924
Programme : Pre-Primary and Primary Education			1,157,528	111,886
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	84,922
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao Abutoadi PS	Sector Conditional Grant (Non-Wage)	9,763	9,763
ADOLO P.S	Banya Adolo PS	Sector Conditional Grant (Non-Wage)	6,857	6,857
AKANY P.S	Onyakede AKANY PS	Sector Conditional Grant (Non-Wage)	5,536	5,536
ALWORO P.S.	Rao ALWORO PS	Sector Conditional Grant (Non-Wage)	5,544	5,544
AMAC P.S.	Banya AMAC PS	Sector Conditional Grant (Non-Wage)	9,489	9,489
AMOKOGE PS	Amokogee AMOKOGE PS	Sector Conditional Grant (Non-Wage)	7,517	7,517
ATERI PS	Banya ATERI PS	Sector Conditional Grant (Non-Wage)	5,391	6,679

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AWIRAO PS	Rao	Sector Conditional	6,196	6,196
	AWIRAO PS	Grant (Non-Wage)		
AYITO PS	Banya	Sector Conditional	5,931	5,931
	AYITO PS	Grant (Non-Wage)		
BAR LELA AGRO P.S.	Onyakede	Sector Conditional	5,053	5,064
	BAR LELA AGRO PS	Grant (Non-Wage)		
ONYAKEDE P.S.	Onyakede	Sector Conditional	8,145	8,145
	ONYAKEDE PS	Grant (Non-Wage)		
WODYEK P.S.	Abwocolil	Sector Conditional	8,201	8,201
	WODYEK PS	Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			30,000	26,964
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Abutoadi	Sector Development	30,000	26,964
	Abutoadi Primary School	Grant		
Programme : Secondary Education			637,941	327,038
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	327,038
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Banya	Sector Conditional	122,366	122,366
		Grant (Non-Wage)		
AMACH MODERN SS	Banya	Sector Conditional	204,672	204,672
		Grant (Non-Wage)		
Sector : Health			613,468	54,816
Programme : Primary Healthcare			613,468	54,816
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	35,251
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ALIK II	Amokogee	Sector Conditional Grant (Non-Wage)	3,674	3,674
AMACH IV	Ayach	Sector Conditional Grant (Non-Wage)	31,577	31,577
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			35,000	19,565
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ayach Amach HCIV	Sector Development Grant	35,000	19,565
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312102 Residential Buildings				
Renovation of Doctors house at Amach HC IV	Ayach Amach HC IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			24,800	25,429
Programme : Rural Water Supply and Sanitation			24,800	25,429
Capital Purchases				
Output : Borehole drilling and rehabilitation			24,800	25,429
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amokogee Alik HC II	Sector Development , Grant	21,000	25,429
Construction Services - Other Construction Works-405	Ayach Baropok BH	Sector Development , Grant	3,800	25,429
Sector : Public Sector Management			878,902	795,673
Programme : District and Urban Administration			878,902	795,673
Lower Local Services				
Output : Lower Local Government Administration			878,902	795,673
Item : 263104 Transfers to other govt. units (Current)				
CPMC Training	Ayach NUSAF 3 DESK Office	Other Transfers from Central Government	76,908	76,908
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

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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	43,034
Sector : Water and Environment			45,385	43,034
Programme : Rural Water Supply and Sanitation			45,385	43,034
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,637	33,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ipito Aweno District Water	Sector Development Grant	15,333	15,333
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	14,154
Output : Borehole drilling and rehabilitation			10,824	9,053
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	10,824	9,053
Output : Construction of piped water supply system			924	345
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	924	345
LCIII : Central Division (Physical)			652,529	455,113
Sector : Agriculture			10,400	10,400
Programme : Agricultural Extension Services			10,400	10,400
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,400	10,400
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Senior Quarters Production department	Sector Development Grant	1,400	1,400
ICT - Tablet Computers-850	Senior Quarters Production dept	Sector Development Grant	9,000	9,000
Sector : Works and Transport			288,859	97,290
Programme : District, Urban and Community Access Roads			282,844	91,290
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312213 ICT Equipment				

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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	67,743
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	27,700	27,700
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	69,596
Programme : Rural Water Supply and Sanitation			27,503	27,503
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,503	27,503
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters District Headquarters	Sector Development Grant	3,503	3,503

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Monitoring, Supervision and Appraisal - Material Supplies-1263	Senior Quarters District Quarters	District Discretionary Development Equalization Grant	24,000	24,000
Programme : Natural Resources Management			42,093	42,093
Capital Purchases				
Output : Administrative Capital			42,093	42,093
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Senior Quarters Natural Resources (Land Management)	District Discretionary Development Equalization Grant	5,700	5,700
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	6,600
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	6,300
Cultivated Assets - Seedlings-426	Senior Quarters Natural Resources (tree nursery)	District Discretionary Development Equalization Grant	3,600	3,600
Sector : Social Development			5,400	3,553
Programme : Community Mobilisation and Empowerment			5,400	3,553
Lower Local Services				

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Output : Community Development Services for LLGs (LLS)			0	1,003
Item : 242003 Other				
Vehicle maintenance	Senior Quarters Community Based Services Department	Locally Raised Revenues	0	1,003
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	269,275
Programme : District and Urban Administration			218,725	214,725
Lower Local Services				
Output : Lower Local Government Administration			78,089	78,089
Item : 263104 Transfers to other govt. units (Current)				
JSDF SLP Operations	Senior Quarters NUSAF 3 DESK Office	Other Transfers from Central Government	78,089	78,089
Capital Purchases				
Output : Administrative Capital			140,636	136,636
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	15,510
Monitoring, Supervision and Appraisal - Meetings-1264	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	11,712	11,712
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,325	19,325
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of CAO (PRDP Projects)	District Discretionary Development Equalization Grant	15,849	15,849
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Senior Quarters Retention of Waterborne Toilet.	District Discretionary Development Equalization Grant	770	770
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Senior Quarters Repair of Balustrades in District Chambers	District Discretionary Development Equalization Grant	2,470	2,470
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	53,000
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of CAO	District Discretionary Development Equalization Grant	16,500	53,000
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of District Chairperson	District Discretionary Development Equalization Grant	16,500	53,000
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of PAS	District Discretionary Development Equalization Grant	10,000	53,000
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	3,000
Programme : Local Government Planning Services			54,550	54,550
Capital Purchases				
Output : Administrative Capital			54,550	54,550
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	24,540
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	300	300
Item : 312213 ICT Equipment				

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ICT - Network Installation, Repair, Maintenance and Support-812	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	29,710	29,710
Sector : Accountability			5,000	5,000
<i>Programme : Internal Audit Services</i>			5,000	5,000
Capital Purchases				
<i>Output : Administrative Capital</i>			5,000	5,000
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	3,000	3,000
ICT - Computers-734	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	2,000	2,000
LCIII : Missing Subcounty			767,960	295,219
Sector : Education			765,057	292,316
<i>Programme : Pre-Primary and Primary Education</i>			9,699	9,698
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			9,699	9,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBER P.S.	Missing Parish OBER PS	Sector Conditional Grant (Non-Wage)	9,699	9,698
<i>Programme : Secondary Education</i>			755,359	282,618
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			472,741	0
Item : 211101 General Staff Salaries				
-	Missing Parish St. Katherine SS	Sector Conditional Grant (Wage)	472,741	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			282,618	282,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KATHERINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	167,056	167,056
THE CRANES COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,562	115,562
Sector : Health			2,902	2,902
<i>Programme : Primary Healthcare</i>			2,902	2,902
Lower Local Services				

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<i>Output : NGO Basic Healthcare Services (LLS)</i>			2,902	2,902
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	2,902	2,902