
Vote:531 Lira District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 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 2017/18. 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: 26/08/2019

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

Vote:531 Lira District

Quarter1

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	634,771	98,572	16%
Discretionary Government Transfers	4,544,114	1,331,096	29%
Conditional Government Transfers	23,335,340	6,232,792	27%
Other Government Transfers	3,261,928	669,602	21%
Donor Funding	807,859	140,996	17%
Total Revenues shares	32,584,012	8,473,059	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	329,855	76,501	50,428	23%	15%	66%
Internal Audit	86,581	21,086	15,781	24%	18%	75%
Administration	6,589,717	1,464,582	946,775	22%	14%	65%
Finance	337,408	74,834	50,448	22%	15%	67%
Statutory Bodies	768,845	196,256	123,055	26%	16%	63%
Production and Marketing	1,267,852	414,568	146,162	33%	12%	35%
Health	3,408,562	851,278	628,261	25%	18%	74%
Education	15,789,014	4,328,471	4,028,570	27%	26%	93%
Roads and Engineering	1,215,730	321,448	77,120	26%	6%	24%
Water	1,031,583	303,125	135,261	29%	13%	45%
Natural Resources	262,563	60,357	46,224	23%	18%	77%
Community Based Services	1,496,302	360,552	262,785	24%	18%	73%
Grand Total	32,584,012	8,473,059	6,510,872	26%	20%	77%
<i>Wage</i>	<i>15,329,583</i>	<i>3,832,396</i>	<i>3,786,444</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>10,035,949</i>	<i>2,897,500</i>	<i>2,263,179</i>	<i>29%</i>	<i>23%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>6,410,621</i>	<i>1,602,167</i>	<i>339,497</i>	<i>25%</i>	<i>5%</i>	<i>21%</i>
<i>Donor Devt</i>	<i>807,859</i>	<i>140,996</i>	<i>121,751</i>	<i>17%</i>	<i>15%</i>	<i>86%</i>

Vote:531 Lira District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Cumulative actual receipt up to end of (September 2017) Q1 FY 2017/2018 from various revenue sources was UGX 8,473,059,000 representing 26% of the district approved budget (UGX 32,584,012,000) for FY 2017/2018. Whereas Conditional Government Transfers had the highest (28%) outturn, followed by Discretionary Government Transfers (29%), Other Government Transfers (OGT) had the lowest outturn (21%). The over performance (27%) of conditional Government transfers is attributed to one off transfer for General Public Service Pension Arrears in Q1. The budget outturn from OGT is attributed to roll over of UWEP funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 16%, Conditional Government Transfers (CGT) accounts for 74%, Other Government Transfers (OGT) accounts for (8%) , while LR and donor funding accounts for 2% and 1% respectively.

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 45% was allocated to cater for Wages, 34% for non-wage recurrent, 19% was for Development (GoU), and 2% for development (other partners). Generally all departments have on average a disbursement of 26% of the approved Budget. Production and Marketing department had the highest (33%) disbursement attributed to allocation by LLGs to implement their activities in the production and Marketing department. Water department had the second highest disbursement (29%). On the other hand Finance and Administration departments had the lowest (22%) disbursement which is attributed to low(5%) allocation by LLGs to their Administration department during the quarter.

The overall expenditure performance of all the departments was UGX 6,549,057,000, out of the total disbursements (UGX 8,473,059,000) during the quarter, representing 77% expenditure performance. Of these 58% (UGX 3,777,901,000) was actual expenditure on staff salary (wages), 35% (UGX 2,309,909,000) was actual expenditure on non-wage recurrent, 5% (UGX 339,497,000) was actual expenditure on development projects and 2% (UGX 121,751,000) was actual expenditure on partner activities.

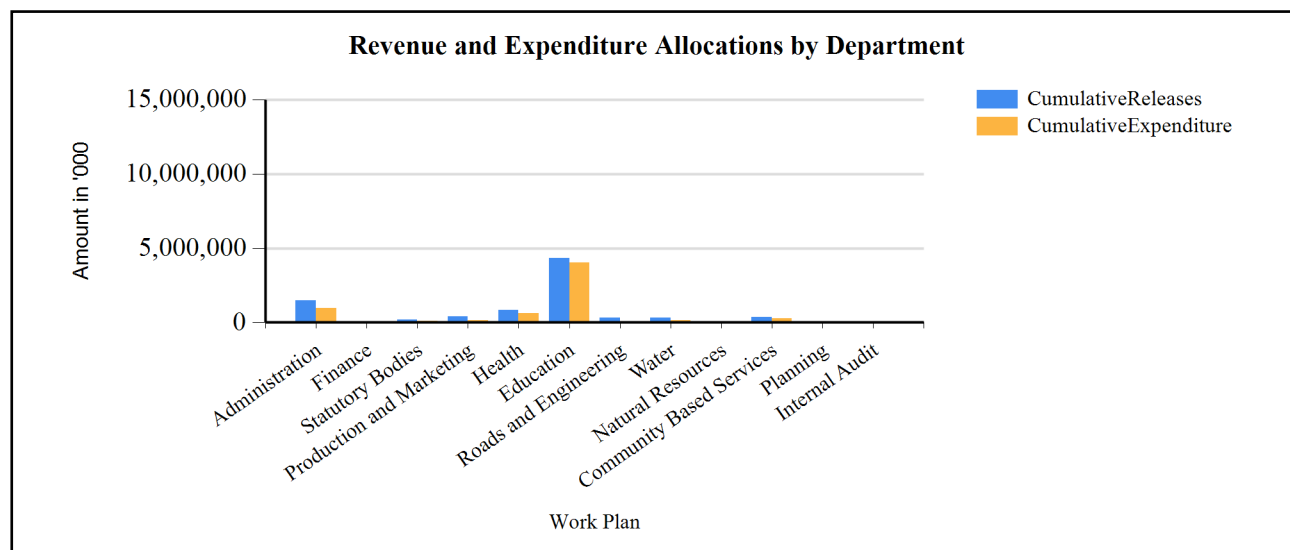
Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration (65%) and this performance is attributed to delay in loading the budget in the IFMS. Also some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (67%) and this performance is attributed to delay in evaluation of bids and signing contracts for supply assorted stationary. Statutory Bodies (63%). Production and Marketing (35%) and this expenditure under performance is attributed to delay in evaluation and thus signing of contracts was not done for major works and supplies for the department, Health (77%) and this is expenditure performance is attributed to Delay in constituting evaluation committee that resulted in delayed contract awards. Also some health workers names are off the payroll and thus were not paid salary. Education, (94%) had the highest expenditure performance during the quarter and this is attributed to timely payment of salary and transfers of non-wage grants to schools/Institution. Roads and Engineering (24%) had the lowest expenditure performance during the quarter and this performance is attributed to delayed evaluation of bids, delayed award of contracts and undone works could not pay for. Also servicing road plants delayed. Road gang contract renewal was also delayed. Water (45%) and this performance is attributed to delay in processing funds and delayed contract award. Natural Resources (76%) and this performance is attributed to delay in requesting funds. Community Based Services (73%) and this performance is attributed to delay by approved groups for Persons with Disability Special Grants to submit their bank accounts to the district and thus funds could not be transferred in time. Planning (66%) and this performance is attributed to delay in processing funds, Internal Audit (34) and this performance is attributed to delay in processing funds.

Summarily, Education Department had the highest (94%) expenditure performance, followed by Health department (77%). This attributed to timely transfers of funds to LLUs (Schools and Health Facilities). Conversely, the Roads and Engineering Department had the lowest (24%) expenditure performance followed by Internal Audit department (34%). This expenditure performance is attributed to delayed loading of the district budget in the IFMS which resulted to delay in processing of funds

Vote:531 Lira District

Quarter1

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	634,771	98,572	16 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	4,544,114	1,331,096	29 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	23,335,340	6,232,792	27 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	3,261,928	669,602	21 %
Error: Subreport could not be shown.			
3. Donor Funding	807,859	140,996	17 %
Error: Subreport could not be shown.			
Total Revenues shares	32,584,012	8,473,059	26 %

Cumulative Performance for Locally Raised Revenues

Vote:531 Lira District**Quarter1**

The cumulative receipt of locally raised Revenue up to the end of Q1 2017/2018 was UGX 98,572,000 against the planned UGX 634,771,000 representing 16% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 66% performance, Registration (e.g. Births, Deaths, Marriages, etc.) fees (63%) then Rent & Rates - Non-Produced Assets from private Entities (50%). Business licenses and Market/Gate Charges accounted for 38% and 19% of the LR performance respectively during the quarter. Low 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

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 FY 2017/2018 represents a cumulative budget performance of 26%. Discretionary Government Transfers had an outturn of 29%. Conditional Government Transfers which had a 27% performance is attributed to a one off release for salary arrears. OGT had a 21% budget outturn. This outturn from OGT is attributed to roll over from UWEP and others as detailed in the summary table above. The cumulative receipt Performance (26%) of CGTs is attributed to non-release of funds for restocking, Global funds and GAVI funds during the quarter

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q1 FY 2017/2018 was UGX 140,996,000 representing 17% revenue performance. This performance is attributed to more release from other partners such as WHO which had 34% out turn and UNICEF had a 6% out turn. This was mainly to support Mass polio campaign in the health department and birth registration done by the district planning unit

Vote:531 Lira District

Quarter1

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	7,740	0	0 %	1,935	0	0 %
District Production Services	1,190,629	146,162	12 %	297,657	146,162	49 %
District Commercial Services	69,483	0	0 %	17,371	0	0 %
Sub- Total	1,267,852	146,162	12 %	316,963	146,162	46 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,115,894	77,120	7 %	278,973	77,120	28 %
District Engineering Services	99,836	0	0 %	24,959	0	0 %
Sub- Total	1,215,730	77,120	6 %	303,932	77,120	25 %
Sector: Education						
Pre-Primary and Primary Education	10,541,798	2,847,359	27 %	2,635,450	2,847,359	108 %
Secondary Education	3,932,300	929,612	24 %	983,075	929,612	95 %
Skills Development	1,086,724	174,993	16 %	271,681	174,993	64 %
Education & Sports Management and Inspection	225,191	76,606	34 %	56,298	76,606	136 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	15,789,014	4,028,570	26 %	3,947,253	4,028,570	102 %
Sector: Health						
Primary Healthcare	3,044,373	579,681	19 %	761,093	579,681	76 %
Health Management and Supervision	364,189	48,580	13 %	91,047	48,580	53 %
Sub- Total	3,408,562	628,261	18 %	852,141	628,261	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	641,583	37,761	6 %	160,396	37,761	24 %
Urban Water Supply and Sanitation	390,000	97,500	25 %	97,500	97,500	100 %
Natural Resources Management	262,563	46,224	18 %	65,641	46,224	70 %
Sub- Total	1,294,146	181,485	14 %	323,536	181,485	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,496,302	262,785	18 %	374,075	262,785	70 %
Sub- Total	1,496,302	262,785	18 %	374,075	262,785	70 %
Sector: Public Sector Management						
District and Urban Administration	6,589,717	946,775	14 %	1,647,429	946,775	57 %
Local Statutory Bodies	768,845	123,055	16 %	192,211	123,055	64 %
Local Government Planning Services	329,855	50,428	15 %	82,464	50,428	61 %
Sub- Total	7,688,418	1,120,259	15 %	1,922,105	1,120,259	58 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,408	50,448	15 %	84,352	50,448	60 %
Internal Audit Services	86,581	15,781	18 %	21,645	15,781	73 %

Vote:531 Lira District**Quarter1**

	<i>Sub- Total</i>	<i>423,989</i>	<i>66,229</i>	<i>16 %</i>	<i>105,997</i>	<i>66,229</i>	<i>62 %</i>
Grand Total		32,584,012	6,510,872	20 %	8,146,003	6,510,872	80 %

Vote:531 Lira District

Quarter1

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	4,394,125	1,280,110	29%	1,098,531	1,280,110	117%
District Unconditional Grant (Non-Wage)	111,657	27,914	25%	27,914	27,914	100%
District Unconditional Grant (Wage)	328,447	82,098	25%	82,112	82,098	100%
Gratuity for Local Governments	648,793	162,198	25%	162,198	162,198	100%
Locally Raised Revenues	88,176	13,290	15%	22,044	13,290	60%
Multi-Sectoral Transfers to LLGs_NonWage	271,872	45,831	17%	67,968	45,831	67%
Other Transfers from Central Government	35,262	48,222	137%	8,815	48,222	547%
Pension for Local Governments	2,679,148	669,787	25%	669,787	669,787	100%
Salary arrears (Budgeting)	230,771	230,771	100%	57,693	230,771	400%
Development Revenues	2,195,592	184,472	8%	548,898	184,472	34%
District Discretionary Development Equalization Grant	261,488	87,163	33%	65,372	87,163	133%
Multi-Sectoral Transfers to LLGs_Gou	1,934,104	50,309	3%	483,526	50,309	10%
Other Transfers from Central Government	0	47,000	0%	0	47,000	0%
Total Revenues shares	6,589,717	1,464,582	22%	1,647,429	1,464,582	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,447	74,298	23%	82,112	74,298	90%
Non Wage	4,065,678	868,436	21%	1,016,420	868,436	85%
Development Expenditure						
Domestic Development	2,195,592	4,041	0%	548,898	4,041	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,589,717	946,775	14%	1,647,429	946,775	57%
C: Unspent Balances						

Vote:531 Lira District**Quarter1**

Recurrent Balances	337,376	26%	
Wage	7,800		
Non Wage	329,576		
Development Balances	180,431	98%	
Domestic Development	180,431		
Donor Development	0		
Total Unspent	517,807	35%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Administration department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 1,464,582,000 representing 22% budget outturn. This budget outturn is attributed to one off release of salary Arrears during the quarter against planned. In Q1, the sector had 80% revenue outturn. This revenue performance is attributed to salary Arrears during the quarter. Overall the sector had 81% expenditure performance. Of the funds received, 8% was spent wage, 92% on non-wage, 0.4% was spent on domestic development and none on donor development.

Reasons for unspent balances on the bank account

Delay in evaluation of the bids resulting from delayed constituting members of evaluation committee thus inability to award and signing of contracts in time.

Highlights of physical performance by end of the quarter

672 pensioners paid their pension and /or gratuity, 57 staff paid 3 months' salary, 165 staff paid salary arrears, 3 staff supported for Post Graduate trainings, 1 Support supervision conducted in 5 LLGs, and 7 Management meetings held, 3 capacity trainings sessions held, 1 Monitoring visit of projects conducted and Monitoring report produced, project management committees trained, 57% of staffing position filled, district compound clean and maintained, District Vehicles maintained and running,

Vote:531 Lira District

Quarter1

*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	295,107	62,028	21%	73,777	62,028	84%
District Unconditional Grant (Non-Wage)	89,208	22,302	25%	22,302	22,302	100%
District Unconditional Grant (Wage)	121,064	30,266	25%	30,266	30,266	100%
Locally Raised Revenues	20,206	3,000	15%	5,052	3,000	59%
Multi-Sectoral Transfers to LLGs_NonWage	64,629	6,460	10%	16,157	6,460	40%
Development Revenues	42,301	12,806	30%	10,575	12,806	121%
District Discretionary Development Equalization Grant	26,764	8,921	33%	6,691	8,921	133%
Multi-Sectoral Transfers to LLGs_Gou	15,537	3,884	25%	3,884	3,884	100%
Total Revenues shares	337,408	74,834	22%	84,352	74,834	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,064	29,886	25%	30,266	29,886	99%
Non Wage	174,043	20,562	12%	43,511	20,562	47%
Development Expenditure						
Domestic Development	42,301	0	0%	10,575	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	337,408	50,448	15%	84,352	50,448	60%
C: Unspent Balances						
Recurrent Balances		11,580	19%			
Wage		380				
Non Wage		11,200				
Development Balances		12,806	100%			
Domestic Development		12,806				
Donor Development		0				
Total Unspent		24,386	33%			

Vote:531 Lira District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the quarter was UGX 74,834,000 of the planned UGX 84,352,000 representing 89%. Of these recurrent revenue was UGX 62,028,000 and development revenue was UGX 12,806,000.

Total expenditures was UGX 50,448,000 of the planned UGX 64,311,000 representing 78%. This comprised of wage UGX 29,886,000 and non-wage UGX 20,562,000 and development nil.

Reasons for unspent balances on the bank account

Unspent balance was mainly due to development grants which was to be accumulated to make purchases of goods and services and also because of the procurement processes which was not yet concluded by then.

Highlights of physical performance by end of the quarter

A total of 18 staffs from the department were paid salary for July, August and September 2017 promptly. Management letter was responded to and exit meeting held with Auditor General on 9th November 2017 in Kampala.

Vote:531 Lira District

Quarter1

*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	752,671	190,947	25%	188,168	190,947	101%
District Unconditional Grant (Non-Wage)	313,063	78,266	25%	78,266	78,266	100%
District Unconditional Grant (Wage)	205,560	51,390	25%	51,390	51,390	100%
Locally Raised Revenues	133,220	53,321	40%	33,305	53,321	160%
Multi-Sectoral Transfers to LLGs_NonWage	100,828	7,971	8%	25,207	7,971	32%
Development Revenues	16,175	5,308	33%	4,044	5,308	131%
District Discretionary Development Equalization Grant	15,175	5,058	33%	3,794	5,058	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	250	25%	250	250	100%
Total Revenues shares	768,845	196,256	26%	192,211	196,256	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,560	50,727	25%	51,390	50,727	99%
Non Wage	547,111	72,328	13%	136,778	72,328	53%
Development Expenditure						
Domestic Development	16,175	0	0%	4,044	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	768,845	123,055	16%	192,211	123,055	64%
C: Unspent Balances						
Recurrent Balances		67,892	36%			
Wage		663				
Non Wage		67,230				
Development Balances		5,308	100%			
Domestic Development		5,308				
Donor Development		0				
Total Unspent		73,201	37%			

Vote:531 Lira District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by boards and commission up to the end of september2017(Q1)FY2017/2018 was 196,256,000= representing 26% budget out turn. This revenue performance is attributed to rational release of all grants as planned. in Q1 the sector had 102%revenue out turn this is attributed to rational release of all grants as planned. the overall sector had 41% expenditure performance of fund received. of the funds received ,26% was spent on wage, while 37% was spent on non wage.

Reasons for unspent balances on the bank account

The unspent balance is attributed to quarter release for payment of ex-Gratia that will be paid one off in Q4.

Highlights of physical performance by end of the quarter

2 council meeting held,1 District service commission meeting 3 evaluations and 3 contracts committee meeting held,1 land board and 1 Local government Public accounts committee meeting held and minutes produced and disseminated and filed.

Vote:531 Lira District

Quarter1

*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	668,441	141,959	21%	167,110	141,959	85%
District Unconditional Grant (Wage)	157,896	39,474	25%	39,474	39,474	100%
Locally Raised Revenues	2,778	500	18%	694	500	72%
Other Transfers from Central Government	99,825	0	0%	24,956	0	0%
Sector Conditional Grant (Non-Wage)	66,843	16,711	25%	16,711	16,711	100%
Sector Conditional Grant (Wage)	341,099	85,275	25%	85,275	85,275	100%
Development Revenues	599,411	272,609	45%	149,853	272,609	182%
District Discretionary Development Equalization Grant	105,572	35,191	33%	26,393	35,191	133%
Multi-Sectoral Transfers to LLGs_Gou	424,164	214,193	50%	106,041	214,193	202%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	69,675	23,225	33%	17,419	23,225	133%
Total Revenues shares	1,267,852	414,568	33%	316,963	414,568	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,995	124,456	25%	124,749	124,456	100%
Non Wage	169,445	7,848	5%	42,361	7,848	19%
Development Expenditure						
Domestic Development	599,412	13,858	2%	149,853	13,858	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,267,852	146,162	12%	316,963	146,162	46%
C: Unspent Balances						
Recurrent Balances						
		9,655	7%			
Wage		292				
Non Wage		9,363				
Development Balances						
		258,751	95%			

Vote:531 Lira District**Quarter1**

Domestic Development	258,751		
Donor Development	0		
Total Unspent	268,406	65%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Production and Marketing department up to the end of September 2017(Q1) FY 2017/2018 was UGX 414,568,000 representing 33% budget performance. In Q1 the Department had 131% revenue outturn. This budget and revenue outturn is attributed to rational release of DDEG against planned. Overall the department had a 35% expenditure performance. This is attributed delay in loading the budget in IFMS and thus delaying processing/accessing funds in the quarter. Of the funds received, 85% was spent on wage, 5% on non-wage, and 9% was spent on domestic development while 0% on donor development

Reasons for unspent balances on the bank account

The unspent balances is attributed to delayed loading of budget in IFMS coupled with on going procurement processes, resulting from delay in evaluation of bids

Highlights of physical performance by end of the quarter

38 staff paid salaries for 3 months, 1 review meeting conducted, 13 technical supervisory visits conducted by each sector in all the 9 sub-counties, farmers trained on nutrition in all the sub-counties, stationary procured and utility bills paid, 1 political monitoring conducted, 1 tour conducted in Eastern region by commercial sector and vehicles and generator serviced and fueled

Vote:531 Lira District

Quarter1

*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	2,459,178	651,648	26%	614,794	651,648	106%
Locally Raised Revenues	3,566	1,000	28%	891	1,000	112%
Multi-Sectoral Transfers to LLGs_NonWage	22,334	0	0%	5,584	0	0%
Other Transfers from Central Government	432,956	150,568	35%	108,239	150,568	139%
Sector Conditional Grant (Non-Wage)	212,853	53,213	25%	53,213	53,213	100%
Sector Conditional Grant (Wage)	1,787,468	446,867	25%	446,867	446,867	100%
Development Revenues	949,385	199,630	21%	237,346	199,630	84%
District Discretionary Development Equalization Grant	119,000	39,667	33%	29,750	39,667	133%
External Financing	619,025	131,236	21%	154,756	131,236	85%
Multi-Sectoral Transfers to LLGs_Gou	114,909	28,727	25%	28,727	28,727	100%
Transitional Development Grant	96,451	0	0%	24,113	0	0%
Total Revenues shares	3,408,562	851,278	25%	852,141	851,278	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,787,468	446,369	25%	446,867	446,369	100%
Non Wage	671,710	69,900	10%	167,927	69,900	42%
Development Expenditure						
Domestic Development	330,360	0	0%	82,590	0	0%
Donor Development	619,025	111,991	18%	154,756	111,991	72%
Total Expenditure	3,408,562	628,261	18%	852,141	628,261	74%
C: Unspent Balances						
Recurrent Balances		135,378	21%			
Wage		498				
Non Wage		134,881				
Development Balances		87,639	44%			

Vote:531 Lira District**Quarter1**

Domestic Development	68,394		
Donor Development	19,245		
Total Unspent	223,018	26%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Health department up to the end of September 2017(Q1) FY 2017/2018 was UGX 851,278,000 representing 25% budget outturn. This budget outturn is attributed to rational release of all Grants as planned. In Q1, the sector had 100% revenue outturn. This revenue performance is attributed to rational release of all Grants as planned. Overall, the sector had 77% expenditure performance. Of the funds received, 68% was spent on wage, 15% on non-wage, and 0% was spent on domestic development while 17% on donor development (Mass polio immunization)

Reasons for unspent balances on the bank account

Delay in constituting evaluation committee resulted in delayed contract awards. Also some health workers names are off the payroll and thus were not paid salaries.

Highlights of physical performance by end of the quarter

272 health worker's 3 month's salaries paid, 1 support supervision done, 1 quarterly performance review conducted, the sector Q1FY 2017/2018 budget performance progress report produced and submitted to MOH, departmental vehicle serviced, 1351 children immunized with pentavalent vaccine in the NGO health facilities 1 Technical support supervision conducted, data validation conducted, 1519 deliveries conducted in the NGO Basic health facilities, 20,394 outpatients visited the NGO Basic health facilities, 3451 inpatients visited the NGO health facilities, 77,698 outpatients visited the Govt health facilities, 5564 inpatients visited the Gov't health centers, 89% of the approved posts filled with qualified health workers, 10 health related training sessions held and 1381 children immunized with pentavalent vaccine in the Gov't health facilities, 2006 deliveries conducted in the Gov't health facilities and 752 (100%) villages had their VHTs trained.

Vote:531 Lira District

Quarter1

*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	15,027,978	4,010,020	27%	3,756,995	4,010,020	107%
District Unconditional Grant (Wage)	72,105	18,026	25%	18,026	18,026	100%
Locally Raised Revenues	5,943	3,000	50%	1,486	3,000	202%
Multi-Sectoral Transfers to LLGs_NonWage	17,088	2,718	16%	4,272	2,718	64%
Other Transfers from Central Government	12,032	0	0%	3,008	0	0%
Sector Conditional Grant (Non-Wage)	3,072,887	1,024,296	33%	768,222	1,024,296	133%
Sector Conditional Grant (Wage)	11,847,923	2,961,981	25%	2,961,981	2,961,981	100%
Development Revenues	761,035	318,451	42%	190,259	318,451	167%
District Discretionary Development Equalization Grant	174,669	58,223	33%	43,667	58,223	133%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	288,430	77,583	27%	72,108	77,583	108%
Other Transfers from Central Government	0	90,000	0%	0	90,000	0%
Sector Development Grant	277,936	92,645	33%	69,484	92,645	133%
Total Revenues shares	15,789,014	4,328,471	27%	3,947,253	4,328,471	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,898,400	2,966,622	25%	2,974,600	2,966,622	100%
Non Wage	3,129,578	1,023,474	33%	782,394	1,023,474	131%
Development Expenditure						
Domestic Development	741,035	38,475	5%	185,259	38,475	21%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	15,789,014	4,028,570	26%	3,947,253	4,028,570	102%
C: Unspent Balances						
Recurrent Balances		19,925	0%			
Wage		13,385				

Vote:531 Lira District**Quarter1**

Non Wage	6,540		
Development Balances	279,976	88%	
Domestic Development	279,976		
Donor Development	0		
Total Unspent	299,901	7%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Education department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 4,328,471,000 representing 27% budget outturn. This budget outturn is attributed to more release (one-third of approved budget) of Sector Conditional Grant (Non-Wage) against planned (one- quarter). In Q1, the sector had 110% revenue outturn. This revenue performance is attributed to more release (one-third of approved budget) of Sector Conditional Grant (Non-Wage) against planned (one- quarter) during the quarter. Overall the sector had 94% expenditure performance. Of the funds received, 73% was spent wage, 26% on non-wage, and 1% was spent on domestic and none on donor development.

Reasons for unspent balances on the bank account

Unspent balance are due to work in progress and contract not yet awarded to contractors. Also some teachers name went off the pay roll and were not paid salaries

Highlights of physical performance by end of the quarter

School inspection done and reports produced, 1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Administrative issues handled ,Co-curricular activities done, 87,478 pupils enrolled in UPE, 375 post primary teaching and non-teaching staff paid, 21 primary schools inspected in quarter, 794 students in tertiary education, 365 children accessing SNE facilities, 186 Secondary School Teachers Paid salaries.

Vote:531 Lira District

Quarter1

*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	588,188	117,897	20%	147,047	117,897	80%
District Unconditional Grant (Wage)	75,896	18,974	25%	18,974	18,974	100%
Locally Raised Revenues	3,566	300	8%	891	300	34%
Multi-Sectoral Transfers to LLGs_NonWage	500	125	25%	125	125	100%
Other Transfers from Central Government	26,500	98,498	372%	6,625	98,498	1487%
Sector Conditional Grant (Non-Wage)	481,726	0	0%	120,431	0	0%
Development Revenues	627,542	203,550	32%	156,885	203,550	130%
District Discretionary Development Equalization Grant	50,843	16,948	33%	12,711	16,948	133%
Multi-Sectoral Transfers to LLGs_Gou	67,566	16,891	25%	16,891	16,891	100%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
Total Revenues shares	1,215,730	321,448	26%	303,932	321,448	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,896	18,853	25%	18,974	18,853	99%
Non Wage	512,291	52,623	10%	128,073	52,623	41%
Development Expenditure						
Domestic Development	627,542	5,644	1%	156,885	5,644	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,215,730	77,120	6%	303,932	77,120	25%
C: Unspent Balances						
Recurrent Balances						
Wage		121				
Non Wage		46,300				
Development Balances						
Domestic Development		197,906				

Vote:531 Lira District**Quarter1**

Donor Development	0		
Total Unspent	244,328	76%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 321,448,000 representing 26% budget out turn. This budget out turn is attributed to more release (33%) of Sector Development Grant against planned Also URF captured as OGT but was planned as Sector Conditional Grant Non Wage. In Q1, the sector had 106% revenue outturn. This revenue performance is attributed to more release (33%) of Sector Development Grant during the quarter. Overall the sector had 24% expenditure performance. Of the funds received, 24% was spent wage, 68% on non-wage, and 7% was spent on domestic and 0% on donor development.

Reasons for unspent balances on the bank account

Contractors for Low Cost Sealing road works had not been procured and thus no payment made yet. Delayed payment of retention money due to delay in processing funds

Highlights of physical performance by end of the quarter

Paid for: training of 6 machine operators, road monitoring, water bills, submitting quarterly reports submitted and 434Km routing maintenance.

Vote:531 Lira District

Quarter1

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	455,510	113,487	25%	113,878	113,487	100%
District Unconditional Grant (Wage)	27,213	6,803	25%	6,803	6,803	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,964	100	5%	491	100	20%
Sector Conditional Grant (Non-Wage)	36,333	9,083	25%	9,083	9,083	100%
Support Services Conditional Grant (Non-Wage)	390,000	97,500	25%	97,500	97,500	100%
Development Revenues	576,073	189,639	33%	144,018	189,639	132%
District Discretionary Development Equalization Grant	32,000	10,667	33%	8,000	10,667	133%
Multi-Sectoral Transfers to LLGs_Gou	28,625	7,156	25%	7,156	7,156	100%
Sector Development Grant	494,810	164,937	33%	123,702	164,937	133%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	1,031,583	303,125	29%	257,896	303,125	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,213	5,512	20%	6,803	5,512	81%
Non Wage	428,297	105,470	25%	107,074	105,470	99%
Development Expenditure						
Domestic Development	576,073	24,279	4%	144,018	24,279	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,031,583	135,261	13%	257,896	135,261	52%
C: Unspent Balances						
Recurrent Balances		2,505	2%			
Wage		1,291				
Non Wage		1,213				
Development Balances		165,359	87%			

Vote:531 Lira District**Quarter1**

Domestic Development	165,359		
Donor Development	0		
Total Unspent	167,864	55%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative Outturn received by the water sector up to the end of Q1, UGX 303,125,000 representing 29% of the approved annual budget 1,031,583,000 for FY 2017/2018, due to 33% release on development instead of 25% release. In Quarter 1, the sector received UGX 303,125,000 represented 118% of the quarter planed budget. Overall UGX 135,262,000 was spent representing 45% of the revenue received in quarter 1. Under the recurrent 99% was spent under non wage and 81% under wage. 4% of Domestic development was spent. Delay in evaluation of the bids and inability to sign contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2

Reasons for unspent balances on the bank account

Delay in evaluation of the bids and inability to sign contracts is attributed to the unspent balance which has been rolled over for expenditure in quarter 2

Highlights of physical performance by end of the quarter

1 contract staff paid areas for FY 2016-17, staff salaries paid for July, August and September 2017 under wage, Community mobilization, advocacy meetings held at sub county and district level, CLTS triggering in Amach held, boreholes assessment done. Q1 reports produced and taken to the line ministry.

Vote:531 Lira District

Quarter1

*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	137,142	30,495	22%	34,286	30,495	89%
District Unconditional Grant (Wage)	110,978	27,744	25%	27,744	27,744	100%
Locally Raised Revenues	3,565	500	14%	891	500	56%
Multi-Sectoral Transfers to LLGs_NonWage	13,596	0	0%	3,399	0	0%
Sector Conditional Grant (Non-Wage)	9,003	2,251	25%	2,251	2,251	100%
Development Revenues	125,421	29,862	24%	31,355	29,862	95%
District Discretionary Development Equalization Grant	60,082	20,027	33%	15,021	20,027	133%
External Financing	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,338	9,835	25%	9,835	9,835	100%
Total Revenues shares	262,563	60,357	23%	65,641	60,357	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,978	24,499	22%	27,744	24,499	88%
Non Wage	26,164	2,725	10%	6,541	2,725	42%
Development Expenditure						
Domestic Development	99,421	19,000	19%	24,855	19,000	76%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	262,563	46,224	18%	65,641	46,224	70%
C: Unspent Balances						
Recurrent Balances						
Wage		3,245				
Non Wage		26				
Development Balances						
Domestic Development		10,862				
Donor Development		0				
Total Unspent		14,133	23%			

Vote:531 Lira District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Natural Resources department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 60,357,000 representing 23% budget outturn. This budget outturn is attributed to non-release of donor (GIZ) funding during the quarter against planned. In Q1, the sector had 92% revenue outturn. This revenue performance is attributed to non-release of donor (GIZ) funding during the quarter. Overall the sector had 76% expenditure performance. Of the funds received, 48% was spent wage, 6% on non-wage, and 46% was spent on domestic development and none on donor development.

Reasons for unspent balances on the bank account

Delay in processing of funds

Highlights of physical performance by end of the quarter

26 hectares of land was planted with 29,000 seedlings of pines and Eucalyptus in Agweng and Aromo sub counties, 240 farmers (124 men and 116 women) were trained in tree planting and management of plantations. 60 members of the communities of Aduru, Atyang, wilela and Akwoyo were trained on wise use of wetlands and 4 community wetland user committees were formed and inducted on their roles and responsibilities in ensuring wise use of the wetlands in Ngetta sub county. 47 development projects (fuel stations, factories, roads, dams, wetlands, primary school constructions, and waste management value chain projects. 2 pieces of land Atego B dams and Amach Market were surveyed and the land titles is being processed. salary was also paid to 12 staff from the department and 2 toner for printers and 2 cartons of papers were purchased for running the department.

Vote:531 Lira District

Quarter1

*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	335,274	74,244	22%	83,818	74,244	89%
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	177,016	44,254	25%	44,254	44,254	100%
Locally Raised Revenues	7,132	1,000	14%	1,783	1,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	30,092	4,463	15%	7,523	4,463	59%
Other Transfers from Central Government	54,185	7,814	14%	13,546	7,814	58%
Sector Conditional Grant (Non-Wage)	61,850	15,462	25%	15,462	15,462	100%
Development Revenues	1,161,028	286,308	25%	290,257	286,308	99%
District Discretionary Development Equalization Grant	60,337	20,112	33%	15,084	20,112	133%
External Financing	77,608	0	0%	19,402	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,783	38,696	25%	38,696	38,696	100%
Other Transfers from Central Government	868,300	227,500	26%	217,075	227,500	105%
Total Revenues shares	1,496,302	360,552	24%	374,075	360,552	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,016	25,271	14%	44,254	25,271	57%
Non Wage	158,258	7,114	4%	39,565	7,114	18%
Development Expenditure						
Domestic Development	1,083,420	230,400	21%	270,855	230,400	85%
Donor Development	77,608	0	0%	19,402	0	0%
Total Expenditure	1,496,302	262,785	18%	374,075	262,785	70%
C: Unspent Balances						
Recurrent Balances						
Wage		18,984				

Vote:531 Lira District**Quarter1**

Non Wage	22,876		
Development Balances	55,908	20%	
Domestic Development	55,908		
Donor Development	0		
Total Unspent	97,767	27%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 360,552,000 representing 24% budget outturn. This budget outturn is attributed to non-release of donor funding during the quarter against planned. In Q1, the sector had 96% revenue outturn. This revenue performance is attributed to roll over of UWEP funding during the quarter. Overall the sector had 73% expenditure performance. Of the funds received, 10% was spent wage, 3% on non-wage, and 88% was spent on domestic development and none on donor development.

Reasons for unspent balances on the bank account

Delays by sub counties to submit appraised PWD groups for support under Special Grant for PWDs

Highlights of physical performance by end of the quarter

The department settled 21 Children Settled, 13 Community Development Workers posted and actively working, Lira District GBV Ordinance Disseminated, 2946 FAL Learners Trained, 52 Women Groups supported under UWEP, 25 Juvenile cases handled, 1 youth council, disability council and women council meeting supported and Fourth quarter 2015/16 Performance Reports submitted to the Ministry of Gender, Labour and Social Development.

Vote:531 Lira District

Quarter1

*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	182,428	41,543	23%	45,607	41,543	91%
District Unconditional Grant (Non-Wage)	98,425	24,606	25%	24,606	24,606	100%
District Unconditional Grant (Wage)	45,539	11,399	25%	11,385	11,399	100%
Locally Raised Revenues	21,399	3,000	14%	5,350	3,000	56%
Multi-Sectoral Transfers to LLGs_NonWage	17,065	2,538	15%	4,266	2,538	59%
Development Revenues	147,428	34,957	24%	36,857	34,957	95%
District Discretionary Development Equalization Grant	55,764	18,588	33%	13,941	18,588	133%
External Financing	65,226	9,760	15%	16,307	9,760	60%
Multi-Sectoral Transfers to LLGs_Gou	26,438	6,609	25%	6,609	6,609	100%
Total Revenues shares	329,855	76,501	23%	82,464	76,501	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,539	11,399	25%	11,385	11,399	100%
Non Wage	136,889	25,470	19%	34,222	25,470	74%
Development Expenditure						
Domestic Development	82,202	3,800	5%	20,550	3,800	18%
Donor Development	65,226	9,760	15%	16,307	9,760	60%
Total Expenditure	329,855	50,428	15%	82,464	50,428	61%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,675				
Development Balances						
Domestic Development		21,397				
Donor Development		0				
Total Unspent		26,072	34%			

Vote:531 Lira District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of September 2017 (Q1) FY 2017/2018 was UGX 76,501,000 representing 23% budget outturn. This budget outturn is attributed to rational release all Grants as planned. In Q1, the sector had 93% revenue outturn. This revenue performance is attributed to rational release all Grants as planned. Overall the sector had 66% expenditure performance. Of the funds received, 23% was spent wage, 51% on non-wage, and 8% was spent on domestic development while 19% was spent on donor development (Birth registration).

Reasons for unspent balances on the bank account

Delay in loading the district budget in IFMS, which resulted in delayed access of the fund during the quarter.

Highlights of physical performance by end of the quarter

6,970 Births registered (3,544 male and 3,426 female) in the sub counties of Lira, Adekokwok, Ngetta and Ogur. Birth data entered in MVR, short birth certificated printed, signed and distributed to the beneficiaries, 3 TPC meeting held minutes produced and filed, Q4 2016/2017 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, Final Performance Contract Form B for FY 2017/2018 produced and submitted to MoFPED, OPM, MoLG and LGFC, PAF work plans reviewed, Projects/services delivery units monitored and reports produced and discussed, 1 office vehicle maintained

Vote:531 Lira District

Quarter1

*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	69,491	15,515	22%	17,373	15,515	89%
District Unconditional Grant (Non-Wage)	23,083	5,771	25%	5,771	5,771	100%
District Unconditional Grant (Wage)	31,378	7,844	25%	7,845	7,844	100%
Locally Raised Revenues	8,320	1,500	18%	2,080	1,500	72%
Multi-Sectoral Transfers to LLGs_NonWage	6,710	400	6%	1,678	400	24%
Development Revenues	17,090	5,572	33%	4,272	5,572	130%
District Discretionary Development Equalization Grant	15,590	5,197	33%	3,897	5,197	133%
Multi-Sectoral Transfers to LLGs_Gou	1,500	375	25%	375	375	100%
Total Revenues shares	86,581	21,086	24%	21,645	21,086	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,378	8,552	27%	7,845	8,552	109%
Non Wage	38,113	7,229	19%	9,528	7,229	76%
Development Expenditure						
Domestic Development	17,090	0	0%	4,272	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,581	15,781	18%	21,645	15,781	73%
C: Unspent Balances						
Recurrent Balances		-267	-2%			
Wage		-708				
Non Wage		442				
Development Balances		5,572	100%			
Domestic Development		5,572				
Donor Development		0				
Total Unspent		5,305	25%			

Vote:531 Lira District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The total receipts of Internal audit for the first quarter was Ugx 21,086,000 representing 24 % budget outturn. In Q1 the sector had a 97% revenue performance. This revenue performance is attributed to less disbursement of local revenue. Overall Ugx 15,781,469 was spent, representing 74% expenditure performance. Of the funds spent, 54% was spent on wage, 46% on non-wage and nothing was spent on development

Reasons for unspent balances on the bank account

The unspent balance on account is due to slow procurement process.

Highlights of physical performance by end of the quarter

All the departments audited and the report produced. Audit report submitted to the District Speaker and copied to RDC, CAO,CFO, The Secretary LGPAC, Internal Auditor General and Office of the Auditor General, Gulu

Vote:531 Lira District

Quarter1

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

Vote:531 Lira District

Quarter1

Vote:531 Lira District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:531 Lira District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate locally raised revenue.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>328,447</i>	<i>74,298</i>	<i>23 %</i>	<i>74,298</i>
<i>Non-Wage Reccurent:</i>	<i>3,793,806</i>	<i>868,436</i>	<i>23 %</i>	<i>868,436</i>
<i>GoU Dev:</i>	<i>261,488</i>	<i>4,041</i>	<i>2 %</i>	<i>4,041</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,383,741</i>	<i>946,775</i>	<i>21.6 %</i>	<i>946,775</i>

Vote:531 Lira District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing cash limit request and procurement processes					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District

Quarter1

Reasons for over/under performance:

Capital Purchases**Output : 148172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>121,064</i>	<i>29,886</i>	<i>25 %</i>	<i>29,886</i>
<i>Non-Wage Reccurent:</i>	<i>109,414</i>	<i>20,562</i>	<i>19 %</i>	<i>20,562</i>
<i>GoU Dev:</i>	<i>26,764</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,243</i>	<i>50,448</i>	<i>19.6 %</i>	<i>50,448</i>

Vote:531 Lira District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Special request from Lira Municipal Council for one meeting.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payment of supplies for stationary delayed.					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of funds due to systems problem. Balance of Funds not utilized are for lower council ex-Gratia paid at the end of the financial year					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: other commitment of the committee members coupled with inadequate local revenue.

Capital Purchases

Output : 138272 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The procurement process started its at a ward stage.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>205,560</i>	<i>50,727</i>	<i>25 %</i>	<i>50,727</i>
<i>Non-Wage Reccurent:</i>	<i>446,283</i>	<i>72,328</i>	<i>16 %</i>	<i>72,328</i>
<i>GoU Dev:</i>	<i>15,175</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>667,017</i>	<i>123,055</i>	<i>18.4 %</i>	<i>123,055</i>

Vote:531 Lira District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Pest and Diseases infestation, negligence of farmers to manage the cassava multiplication sites well VODP 2 fund not yet released.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The fish ponds were not stocked because it is contracted out and still waiting for the service provider response					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing fuel from the service providers					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing fund Delay in the release of restocking fund					

Vote:531 Lira District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds for implementation					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>498,995</i>	<i>124,456</i>	<i>25 %</i>	<i>124,456</i>
<i>Non-Wage Reccurent:</i>	<i>169,445</i>	<i>7,848</i>	<i>5 %</i>	<i>7,848</i>
<i>GoU Dev:</i>	<i>175,247</i>	<i>13,858</i>	<i>8 %</i>	<i>13,858</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>843,687</i>	<i>146,162</i>	<i>17.3 %</i>	<i>146,162</i>

Vote:531 Lira District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Support supervision was carried out, health workers trained in the NGO facilities and participated in the House to house immunization campaigns and out reach activities					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: More staff were recruited and led to increased access to OPD Utilization Rate					
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Implementation differed to the next quarter after the procurement processes are complete					
Output : 088181 Staff Houses Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					

Vote:531 Lira District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Waiting for the project's implementation					
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Waiting for funds to accumulate					
<i>Total For Health : Wage Rect:</i>	<i>1,787,468</i>	<i>446,369</i>	<i>25 %</i>		<i>446,369</i>
<i>Non-Wage Reccurent:</i>	<i>649,375</i>	<i>69,900</i>	<i>11 %</i>		<i>69,900</i>
<i>GoU Dev:</i>	<i>215,451</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>619,025</i>	<i>111,991</i>	<i>18 %</i>		<i>111,991</i>
<i>Grand Total:</i>	<i>3,271,319</i>	<i>628,261</i>	<i>19.2 %</i>		<i>628,261</i>

Vote:531 Lira District

Quarter1

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					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is good performance					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance because procurement is in progress					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance because procurement is in progress					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance because procurement is in progress					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance is as planned					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

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

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Good performance is as planned

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Good performance as planned

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,898,400</i>	<i>2,966,622</i>	<i>25 %</i>	<i>2,966,622</i>
<i>Non-Wage Reccurent:</i>	<i>3,112,490</i>	<i>1,023,474</i>	<i>33 %</i>	<i>1,023,474</i>
<i>GoU Dev:</i>	<i>452,605</i>	<i>38,475</i>	<i>9 %</i>	<i>38,475</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,483,496</i>	<i>4,028,570</i>	<i>26.0 %</i>	<i>4,028,570</i>

Vote:531 Lira District

Quarter1

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Training of 6 operators for the new road equipment was not planned but the Ministry of Local Government directed respective district to pay 30 per diems for each trainee.					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds disbursed in Q1					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Long procurement process.					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in the payment system made the payment to be in Q2.					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction works for supervision were being procured.					
Total For Roads and Engineering : Wage Rect:	75,896	18,853	25 %		18,853
Non-Wage Reccurent:	511,791	52,623	10 %		52,623
GoU Dev:	559,976	5,644	1 %		5,644
Donor Dev:	0	0	0 %		0
Grand Total:	1,147,664	77,120	6.7 %		77,120

Vote:531 Lira District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of the money					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098106 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District**Quarter1**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098182 Shallow well construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Water : Wage Rect:</i>	<i>27,213</i>	<i>5,512</i>	<i>20 %</i>	<i>5,512</i>
<i>Non-Wage Reccurent:</i>	<i>426,333</i>	<i>105,470</i>	<i>25 %</i>	<i>105,470</i>
<i>GoU Dev:</i>	<i>547,448</i>	<i>24,279</i>	<i>4 %</i>	<i>24,279</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,000,994</i>	<i>135,261</i>	<i>13.5 %</i>	<i>135,261</i>

Vote:531 Lira District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds was allocated under this component and hence not many of the planned activities could be implemented during 1st Quarter 2017/18.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The disbursement of the funds was timely with the tree planting season and there was overwhelming demand of seedlings from farmers who were ready for tree planting.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The communities have understood the linkage between wetlands and the hydro logical cycle and food security and it is becoming increasing easy for communities in the district to be mobilized to embrace wetlands management and every body wants to participate.					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not Applicable					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					

Vote:531 Lira District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Not Applicable

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

processing funds for the fuel for implementation of the planned activity delayed by more than 45 days after release of the allowances for monitoring. this made it not possible to monitor and complete the planned activity within the first quarter.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

The management committees in the district are very active and easily do mobilization of the public for surveys and processing of land titles.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

None

<i>Total For Natural Resources : Wage Rect:</i>	<i>110,978</i>	<i>24,499</i>	<i>22 %</i>	<i>24,499</i>
<i>Non-Wage Reccurent:</i>	<i>12,568</i>	<i>2,725</i>	<i>22 %</i>	<i>2,725</i>
<i>GoU Dev:</i>	<i>60,082</i>	<i>19,000</i>	<i>32 %</i>	<i>19,000</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>209,628</i>	<i>46,224</i>	<i>22.1 %</i>	<i>46,224</i>

Vote:531 Lira District

Quarter1

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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was off budget support from LACCODEF, WEI/ Bantwana, COTN Uganda, Plan International Uganda, Children of Peace Uganda, CRO- Uganda and CCI					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds reappropriated for training of girls out of schools in vocational skills.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was off budget support from Action Aid Uganda for GBV shelter. The new staff structure removed some posts leaving only 14 positions 13 of which have been duly filled.					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:531 Lira District

Quarter1

Error: Subreport could not be shown.

Reasons for over/under performance: YLP had been suspended, the suspension was lifted in second quarter. we had off budget support from LACCODEF Child Fund and PPlan Uganda

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108111 Culture mainstreaming

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108112 Work based inspections

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was a challenge Local Revenue disbursement to the department

Output : 108113 Labour dispute settlement

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There was no Local Revenue allocation to support this activity

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Capital Purchases

Vote:531 Lira District

Quarter1

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 : 108172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Community Based Services : Wage Rect:</i>	<i>177,016</i>	<i>25,271</i>	<i>14 %</i>		<i>25,271</i>
<i>Non-Wage Reccurent:</i>	<i>128,166</i>	<i>7,114</i>	<i>6 %</i>		<i>7,114</i>
<i>GoU Dev:</i>	<i>928,637</i>	<i>230,400</i>	<i>25 %</i>		<i>230,400</i>
<i>Donor Dev:</i>	<i>77,608</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,311,427</i>	<i>262,785</i>	<i>20.0 %</i>		<i>262,785</i>

Vote:531 Lira District

Quarter1

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed loading of the district budget in the IFMS at the start of the Financial Year					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were some challenges that was experienced during data collection activity and they include the following; 1. Late release of funds that led to delays in implementation of the activity. 2. The absence of staffs at the LLGs that affected data collection. 3. Unwillingness by officers at LLGs facilities to provide information affected data quality. 4. Poor response from respondents to fill in the issued questionnaires. 5. Inadequate data collection materials affected the process. 6. Inadequate facilitation towards statistical data, collection, storage and management.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Intermittent internet network, delayed data entry and printing of certificates online					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:531 Lira District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed access of funding. Also some schools did not open timely as per school calendar					
Capital Purchases					
Output : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Quarterly release inadequate and being allowed to accumulate					
<i>Total For Planning : Wage Rect:</i>	<i>45,539</i>	<i>11,399</i>	<i>25 %</i>		<i>11,399</i>
<i>Non-Wage Reccurent:</i>	<i>119,824</i>	<i>25,470</i>	<i>21 %</i>		<i>25,470</i>
<i>GoU Dev:</i>	<i>55,764</i>	<i>3,800</i>	<i>7 %</i>		<i>3,800</i>
<i>Donor Dev:</i>	<i>65,226</i>	<i>9,760</i>	<i>15 %</i>		<i>9,760</i>
<i>Grand Total:</i>	<i>286,353</i>	<i>50,428</i>	<i>17.6 %</i>		<i>50,428</i>

Vote:531 Lira District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	31,378	8,552	27 %		8,552
<i>Non-Wage Reccurent:</i>	31,403	7,229	23 %		7,229
<i>GoU Dev:</i>	15,590	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	78,371	15,781	20.1 %		15,781

Vote:531 Lira District

Quarter1

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				1,785,712	371,246
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Ngetta sub county	Telela	Other Transfers from Central Government		0	0
Sector : Education				1,565,365	334,871
<i>Programme : Pre-Primary and Primary Education</i>				1,045,227	287,614
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,005,227	287,614
Item : 263366 Sector Conditional Grant (Wage)					
Akwia woro Primary School	Anyomorem Akwia woro Primary School	Sector Conditional Grant (Wage)		80,574	20,387
Anyomorem Primary School	Anyomorem Anyomorem Primary School	Sector Conditional Grant (Wage)		85,391	29,041
Cura Primary School	Anyangapuc Cura Primary School	Sector Conditional Grant (Wage)		111,958	31,640
Iwal Primary School	Iwal Iwal Primary School	Sector Conditional Grant (Wage)		143,172	25,901
Ngetta Boys Primary School	Telela Ngetta Boys Primary School	Sector Conditional Grant (Wage)		142,267	40,202
Ngetta Girls Primary School	Telela Ngetta Girls Primary School	Sector Conditional Grant (Wage)		123,638	46,509
Ongica Primary School	Ongica Ongica Primary School	Sector Conditional Grant (Wage)		82,418	15,723
Ongura Primary School	Ongura Ongura Primary School	Sector Conditional Grant (Wage)		74,357	23,383
St. Paul Primary School	Anyangapuc St. Paul Primary School	Sector Conditional Grant (Wage)		83,762	31,433
Item : 263367 Sector Conditional Grant (Non-Wage)					

Vote:531 Lira District

Quarter1

Akwiaworo Primary School	Anyomorem Akwiaworo Primary School	Sector Conditional Grant (Non-Wage)	7,940	2,462
Anyomorem Primary School	Anyomorem Anyomorem Primary School	Sector Conditional Grant (Non-Wage)	8,506	2,545
Cura Primary School	Anyangapuc Cura Primary School	Sector Conditional Grant (Non-Wage)	10,024	3,107
Iwal Primary School	Iwal Iwal Primary School	Sector Conditional Grant (Non-Wage)	10,213	2,588
Ngetta Boys Primary School	Telela Ngetta Boys Primary School	Sector Conditional Grant (Non-Wage)	11,239	3,459
Ngetta Girls Primary School	Telela Ngetta Girls Primary School	Sector Conditional Grant (Non-Wage)	10,952	3,004
Ongica Primary School	Ongica Ongica Primary School	Sector Conditional Grant (Non-Wage)	6,463	2,063
Ongura Primary School	Ongura Ongura Primary School	Sector Conditional Grant (Non-Wage)	7,119	2,117
St. Paul Primary School	Anyangapuc St. Paul Primary School	Sector Conditional Grant (Non-Wage)	5,235	2,051
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classrooms at Anyomorem primary school	Anyomorem Anyomorem primary school	Sector Development Grant	40,000	0
Programme : Secondary Education			520,139	47,257
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			520,139	47,257
Item : 263366 Sector Conditional Grant (Wage)				
Comboni College	Anyangapuc Comboni College	Sector Conditional Grant (Wage)	354,678	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bishop Tarantino College	Telela Bishop Tarantino College	Sector Conditional Grant (Non-Wage)	83,546	18,717
Comboni College	Anyangapuc Comboni College	Sector Conditional Grant (Non-Wage)	81,914	28,539
Sector : Health			145,501	36,375
Programme : Primary Healthcare			145,501	36,375

Vote:531 Lira District

Quarter1

Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,638	1,910
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Disp HC III	Anyomorem Ngetta Disp HC III	Sector Conditional Grant (Non-Wage)	0	0
Ngetta HC III	Telela Ngetta HC III, Core village	Sector Conditional Grant (Non-Wage)	7,638	1,910
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,862	34,466
Item : 263366 Sector Conditional Grant (Wage)				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Wage)	131,358	32,840
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Non-Wage)	0	1,626
Ongica HC III	Ongica Ongica HC III, Ongica Central village	Sector Conditional Grant (Non-Wage)	6,504	1,626
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of drainable toilets and bath shelter at Ongica HC III	Ongica Ongica HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			62,846	0
Programme : Rural Water Supply and Sanitation			62,846	0
Capital Purchases				
Output : Spring protection			4,220	0
Item : 312104 Other Structures				
Spring protection	Anyangapuc Olero	Sector Development Grant	4,220	0
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Shallow well construction	Ongura Ongura A	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			22,000	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Anyomorem Alik	Sector Development Grant	0	0

Vote:531 Lira District

Quarter1

Deep Borehole drilling and Installation	Anyangapuc Cura P/S	Sector Development Grant	22,000	0
Output : Construction of piped water supply system			36,626	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design of 1 solar pipe water system	Iwal Iwal TC or Aler	Sector Development Grant	36,626	0
Sector : Social Development			12,000	0
Programme : Community Mobilisation and Empowerment			12,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			12,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Special Grants to Persons with Disabilities	Anyangapuc Sub County Headquarters	Other Transfers from Central Government	12,000	0
LCIII : Barr			2,677,002	667,177
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Barr sub county for CAR	Alebere Bal Deo swamp	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mechanized road routine maintenance	Abunga Ober to Abunga road	Other Transfers from Central Government	0	0
Sector : Education			2,410,476	610,135
Programme : Pre-Primary and Primary Education			1,855,791	478,496
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,815,791	478,496
Item : 263366 Sector Conditional Grant (Wage)				
Abolet Primary School	Alebere Abolet Primary School	Sector Conditional Grant (Wage)	77,000	16,979
Abunga Primary School	Abunga Abunga Primary School	Sector Conditional Grant (Wage)	89,408	19,219
Agweng Modern Primary School	Alebere Agweng Modern Primary School	Sector Conditional Grant (Wage)	80,694	23,200

Vote:531 Lira District**Quarter1**

Ajia Primary School	Olilo Ajia Primary School	Sector Conditional Grant (Wage)	83,895	23,478
Akalocero Primary School	Ober Akalocero Primary School	Sector Conditional Grant (Wage)	81,520	19,662
Alebere Primary School	Alebere Alebere Primary School	Sector Conditional Grant (Wage)	91,975	19,306
Atira Primary School	Onywako Atira Primary School	Sector Conditional Grant (Wage)	64,150	14,397
Ayamo Primary School	Ayamo Ayamo Primary School	Sector Conditional Grant (Wage)	73,061	27,032
Ayel Primary School	Alebere Ayel Primary School	Sector Conditional Grant (Wage)	53,931	11,387
Ayira Primary School	Ayira Ayira Primary School	Sector Conditional Grant (Wage)	59,453	21,452
Barr Primary School	Ayira Barr Primary School	Sector Conditional Grant (Wage)	151,216	28,098
Igony Primary School	Olilo Igony Primary School	Sector Conditional Grant (Wage)	89,569	16,014
Ober Primary School	Ober Ober Primary School	Sector Conditional Grant (Wage)	93,519	31,010
Obot Primary School	Ayira Obot Primary School	Sector Conditional Grant (Wage)	58,720	24,313
Olilo Primary School	Olilo Olilo Primary School	Sector Conditional Grant (Wage)	159,582	25,321
Ololango Primary School	Ayira Ololango Primary School	Sector Conditional Grant (Wage)	75,584	14,289
Onywako Primary School	Onywako Onywako Primary School	Sector Conditional Grant (Wage)	70,210	23,758
Opem Primary School	Ober Opem Primary School	Sector Conditional Grant (Wage)	71,671	23,692
Orem Primary School	Abunga Orem Primary School	Sector Conditional Grant (Wage)	70,874	24,786
Tetyang Primary School	Onywako Tetyang Primary School	Sector Conditional Grant (Wage)	77,602	26,225
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:531 Lira District**Quarter1**

Abolet Primary School	Alebere Abolet Primary School	Sector Conditional Grant (Non-Wage)	8,701	2,079
Abunga Primary School	Abunga Abunga Primary School	Sector Conditional Grant (Non-Wage)	8,891	2,581
Ajia Primary School	Olilo Ajia Primary School	Sector Conditional Grant (Non-Wage)	7,612	2,355
Akalocero Primary School	Ober Akalocero Primary School	Sector Conditional Grant (Non-Wage)	7,685	1,435
Alebere Primary School	Alebere Alebere Primary School	Sector Conditional Grant (Non-Wage)	5,642	1,760
Atira Primary School	Onywako Atira Primary School	Sector Conditional Grant (Non-Wage)	6,807	2,041
Ayamo Primary School	Ayamo Ayamo Primary School	Sector Conditional Grant (Non-Wage)	6,692	1,877
Ayel Primary School	Alebere Ayel Primary School	Sector Conditional Grant (Non-Wage)	6,110	1,875
Ayira Primary School	Ayira Ayira Primary School	Sector Conditional Grant (Non-Wage)	8,046	2,474
Barr Primary School	Ayira Barr Primary School	Sector Conditional Grant (Non-Wage)	8,605	2,771
Igony Primary School	Olilo Igony Primary School	Sector Conditional Grant (Non-Wage)	6,389	1,863
Ober Primary School	Ober Ober Primary School	Sector Conditional Grant (Non-Wage)	10,736	4,341
Obot Primary School	Ayira Obot Primary School	Sector Conditional Grant (Non-Wage)	7,379	3,803
Olilo Primary School	Olilo Olilo Primary School	Sector Conditional Grant (Non-Wage)	8,637	2,593
Ololango Primary School	Ayira Ololango Primary School	Sector Conditional Grant (Non-Wage)	5,248	1,637
Onywako Primary School	Onywako Onywako Primary School	Sector Conditional Grant (Non-Wage)	7,538	2,241
Opem Primary School	Ober Opem Primary School	Sector Conditional Grant (Non-Wage)	7,316	2,265
Orem Primary School	Abunga Orem Primary School	Sector Conditional Grant (Non-Wage)	4,231	2,500

Vote:531 Lira District

Quarter1

Tetyang Primary School	Onywako Tetyang Primary School	Sector Conditional Grant (Non-Wage)	9,891	2,386
Capital Purchases				
Output : Classroom construction and rehabilitation			40,000	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classrooms at Ayel Alebere primary school	Alebere Ayel primary school	Sector Development Grant	40,000	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of Desks to Ayamo, Wigweng and Orit primary schools	Ayamo	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			554,685	131,639
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			554,685	131,639
Item : 263366 Sector Conditional Grant (Wage)				
Barr Secondary School	Ayira Barr Secondary School	Sector Conditional Grant (Wage)	234,679	15,316
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr Secondary School	Ayira Barr Secondary School	Sector Conditional Grant (Non-Wage)	64,589	8,423
Bulluge Comprehensive High School	Ayira Bulluge Comprehensive High School	Sector Conditional Grant (Non-Wage)	187,578	66,993
The Cranes Comprehensive Secondary School	Ober The Cranes Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	67,840	40,907
Sector : Health			218,306	57,042
Programme : Primary Healthcare			218,306	57,042
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			218,306	57,042
Item : 263366 Sector Conditional Grant (Wage)				
Abunga HC II	Abunga Abunga HC II	Sector Conditional Grant (Wage)	38,416	11,460
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Wage)	123,482	30,871
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Wage)	43,399	11,460

Vote:531 Lira District

Quarter1

Item : 263367 Sector Conditional Grant (Non-Wage)				
Abunga HC II	Abunga Abunga HC II	Sector Conditional Grant (Non-Wage)	0	813
Abunga HC II	Abunga Abunga HC II, Alela Village	Sector Conditional Grant (Non-Wage)	3,252	813
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Non-Wage)	0	1,626
Barr HC III	Ayira Barr HC III. Barr Trading Centre village	Sector Conditional Grant (Non-Wage)	6,504	1,626
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Non-Wage)	0	813
Onywako HC II	Onywako Onywako HC II, Oloi village	Sector Conditional Grant (Non-Wage)	3,252	813
Sector : Water and Environment			48,220	0
Programme : Rural Water Supply and Sanitation			48,220	0
Capital Purchases				
Output : Spring protection			4,220	0
Item : 312104 Other Structures				
Spring protection	Onywako Apade	Sector Development Grant	4,220	0
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Deep Borehole Rehabilitation	Ayira Barr TC	Sector Development Grant	22,000	0
Deep Borehole drilling and Installation	Ayira Ololango A	Sector Development Grant	22,000	0
LCIII : Adekokwok			3,103,972	1,014,620
Sector : Works and Transport			200,000	0
Programme : District, Urban and Community Access Roads			200,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Adekokwok Subcounty for CAR	Adekokwok Adekokwok Sub County	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,000	0
Item : 312103 Roads and Bridges				

Vote:531 Lira District

Quarter1

Low cost sealing of Boroboro to Lira road	Boroboro West Boroboro to Lira road (1Km)	Sector Development Grant	200,000	0
Retention for Low Cost of Lira to Boroboro road	Boroboro West Lira to Boroboro road	Sector Development Grant	0	0
Sector : Education			2,802,165	993,657
Programme : Pre-Primary and Primary Education			1,036,262	509,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,036,262	509,561
Item : 263366 Sector Conditional Grant (Wage)				
Acwikot Primary School	Angwet-Angwet Acwikot Primary School	Sector Conditional Grant (Wage)	98,923	17,933
Adekokwok Primary School	Adekokwok Adekokwok Primary School	Sector Conditional Grant (Wage)	132,827	31,768
Adwila Primary School	Boroboro West Adwila Primary School	Sector Conditional Grant (Wage)	113,150	42,419
Akia Primary School	Akia Akia Primary School	Sector Conditional Grant (Wage)	170,400	45,872
Boke Primary School	Boke Boke Primary School	Sector Conditional Grant (Wage)	78,585	42,022
Burlobo Rock View Primary School	Burlobo Burlobo Rock View Primary School	Sector Conditional Grant (Wage)	142,014	254,847
Canon Lawrence Dem Primary School	Boroboro West Canon Lawrence Dem Primary School	Sector Conditional Grant (Wage)	130,936	35,094
Owinyo Primary School	Boroboro East Owinyo Primary School	Sector Conditional Grant (Wage)	118,882	19,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acwikot Primary School	Angwet-Angwet Acwikot Primary School	Sector Conditional Grant (Non-Wage)	6,560	1,596
Adekokwok Primary School	Adekokwok Adekokwok Primary School	Sector Conditional Grant (Non-Wage)	7,032	3,057
Adwila Primary School	Boroboro West Adwila Primary School	Sector Conditional Grant (Non-Wage)	10,057	3,016
Akia Primary School	Akia Akia Primary School	Sector Conditional Grant (Non-Wage)	8,847	3,799

Vote:531 Lira District

Quarter1

Burlobo Rock View Primary School	Akia Burlobo Rock View Primary School	Sector Conditional Grant (Non-Wage)	6,684	2,172
Canon Lawrence Dem Primary School	Boroboro West Canon Lawrence Dem Primary School	Sector Conditional Grant (Non-Wage)	6,684	4,683
Owinyo Primary School	Boroboro East Owinyo Primary School	Sector Conditional Grant (Non-Wage)	4,679	1,963
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of teachers` resource center	Adekokwok DEO Office	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of Desks to Boke and Wiodyek primary schools	Boke Boke and Wiodyek p/s	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			1,010,007	361,557
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,010,007	361,557
Item : 263366 Sector Conditional Grant (Wage)				
DR. Obote College Boroboro	Boroboro East DR. Obote College Boroboro	Sector Conditional Grant (Wage)	345,897	105,222
St. Katherine Secondary School	Boroboro West St. Katherine Secondary School	Sector Conditional Grant (Wage)	251,189	111,829
Item : 263367 Sector Conditional Grant (Non-Wage)				
DJRA Comprehensive Secondary School	Akia DJRA Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	42,509	21,131
DR. Obote College Boroboro	Boroboro East DR. Obote College Boroboro	Sector Conditional Grant (Non-Wage)	173,635	55,035
St. Katherine Secondary School	Boroboro West St. Katherine Secondary School	Sector Conditional Grant (Non-Wage)	142,431	48,013
Standard High School	Angwet-Angwet Standard High School	Sector Conditional Grant (Non-Wage)	54,345	20,327
Programme : Skills Development			755,896	122,539
Lower Local Services				

Vote:531 Lira District

Quarter1

Output : Tertiary Institutions Services (LLS)			755,896	122,539
Item : 263366 Sector Conditional Grant (Wage)				
Canon Lawrence PTC	Boroboro West Canon Lawrance PTC	Sector Conditional Grant (Wage)	391,496	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ave Maria Vocational Institute	Angwet-Angwet Ave Maria Vocational Institute	Sector Conditional Grant (Non-Wage)	96,000	18,000
Canon Lawrence PTC	Boroboro West Canon Lawrance PTC	Sector Conditional Grant (Non-Wage)	268,400	104,539
Sector : Health			93,087	20,963
Programme : Primary Healthcare			93,087	20,963
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,095	3,774
Item : 263367 Sector Conditional Grant (Non-Wage)				
Boroboro Disp HC III	Boroboro West Boroboro Disp HC III	Sector Conditional Grant (Non-Wage)	0	0
Boroboro HCIII	Boroboro East Boroboro HCIII,Akao Idebe village	Sector Conditional Grant (Non-Wage)	7,457	1,864
PAG HC IV	Adekokwok PAG HC IV	Sector Conditional Grant (Non-Wage)	0	0
St Francis HC II	Akia St Francis HC II	Sector Conditional Grant (Non-Wage)	0	0
St Francis HCII	Akia St Francis HCII, Abonyo Tingere village	Sector Conditional Grant (Non-Wage)	7,638	1,910
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,992	17,189
Item : 263366 Sector Conditional Grant (Wage)				
Anyangatir HCIII	Boroboro East Anyangatir HCIII	Sector Conditional Grant (Wage)	74,740	16,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anyangatir HC III	Boroboro East Anyangatir HC III	Sector Conditional Grant (Non-Wage)	0	0
Anyangatir HCIII	Boroboro East Anyangatir HCIII, Akao Idebe village	Sector Conditional Grant (Non-Wage)	3,252	813
Sector : Water and Environment			8,720	0
Programme : Rural Water Supply and Sanitation			8,720	0
Capital Purchases				

Vote:531 Lira District**Quarter1**

Output : Spring protection			4,220	0
Item : 312104 Other Structures				
Spring protection	Boroboro East Ocokcan (Balako spring)	Sector Development Grant	4,220	0
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Deep Borehole Rehabilitation	Boroboro East Adwila P/S	Sector Development Grant	4,500	0
Borehole drilling and installation	Akia Amolel	Sector Development , Grant	0	0
Borehole drilling and installation	Boroboro East Teobwolo	Sector Development , Grant	0	0
LCIII : Ogur			1,486,098	390,437
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ogur Sub county for CAR	Akano Ogur	Other Transfers from Central Government	0	0
Sector : Education			1,051,318	291,057
Programme : Pre-Primary and Primary Education			1,051,318	291,057
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,029,968	291,057
Item : 263366 Sector Conditional Grant (Wage)				
Akangi Primary School	Akangi Akangi Primary School	Sector Conditional Grant (Wage)	185,345	22,461
Akano Primary School	Akano Akano Primary School	Sector Conditional Grant (Wage)	69,170	23,361
Akor Primary School	Akor Akor Primary School	Sector Conditional Grant (Wage)	108,870	27,388
Aler Primary School	Aler Aler Primary School	Sector Conditional Grant (Wage)	71,591	27,221
Coorom Primary School	Adwoa Coorom Primary School	Sector Conditional Grant (Wage)	106,166	45,206
Lwala Primary school	Lwala Lwala Primary school	Sector Conditional Grant (Wage)	162,970	18,348

Vote:531 Lira District

Quarter1

Ogur Central Primary School	Ogur Ogur Central Primary School	Sector Conditional Grant (Wage)	80,980	25,586
Ogur Primary School	Apoka Ogur Primary School	Sector Conditional Grant (Wage)	77,902	49,141
Okwaloamara Primary School	Okwaloamara Okwaloamara Primary School	Sector Conditional Grant (Wage)	81,390	20,694
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akangi Primary School	Akangi Akangi Primary School	Sector Conditional Grant (Non-Wage)	8,279	3,815
Akano Primary School	Akano Akano Primary School	Sector Conditional Grant (Non-Wage)	2,394	3,114
Akor Primary School	Akor Akor Primary School	Sector Conditional Grant (Non-Wage)	8,120	2,557
Aler Primary School	Aler Aler Primary School	Sector Conditional Grant (Non-Wage)	10,886	3,599
Coorom Primary School	Adwoa Coorom Primary School	Sector Conditional Grant (Non-Wage)	15,194	4,560
Lwala Primary school	Lwala Lwala Primary school	Sector Conditional Grant (Non-Wage)	8,785	2,788
Ogur Central Primary School	Ogur Ogur Central Primary School	Sector Conditional Grant (Non-Wage)	9,089	3,035
Ogur Primary School	Apoka Ogur Primary School	Sector Conditional Grant (Non-Wage)	10,154	4,117
Okwaloamara Primary School	Okwaloamara Okwaloamara Primary School	Sector Conditional Grant (Non-Wage)	12,683	4,067
Capital Purchases				
Output : Classroom construction and rehabilitation			21,350	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 2 Classrooms at Aler primary school	Aler Aler primary school	Sector Development Grant	21,350	0
Output : Latrine construction and rehabilitation			0	0
Item : 312104 Other Structures				
3 Stance Drainable toilet at Akano Primary school	Akano Akano Primary school	District Discretionary Development Equalization Grant	0	0
Sector : Health			386,560	99,380

Vote:531 Lira District**Quarter1**

Programme : Primary Healthcare			386,560	99,380
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			386,560	99,380
Item : 263366 Sector Conditional Grant (Wage)				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Wage)	11,622	2,905
Ogur HC IV	Ogur Akangi HC II	Sector Conditional Grant (Wage)	330,943	85,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Non-Wage)	0	813
Akangi HC II	Akangi Akangi HC II, Awir village	Sector Conditional Grant (Non-Wage)	3,252	813
Ogur HC IV	Ogur Ogur HC IV	Sector Conditional Grant (Non-Wage)	0	0
Ogur HC IV (Service Delivery & HSD Mgmt))	Ogur Ogur HC IV , Corner Ogur village	Sector Conditional Grant (Non-Wage)	40,743	10,186
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			0	0
Item : 312102 Residential Buildings				
Renovation of doctor's house	Ogur Ogur HC IV	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			48,220	0
Programme : Rural Water Supply and Sanitation			48,220	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Ferro cement Rain tank construction	Ogur Ogur HCIV	Sector Development Grant	0	0
Output : Spring protection			4,220	0
Item : 312104 Other Structures				
Spring Protection	Apoka Omonoanyiragedo	Sector Development Grant	4,220	0
Output : Borehole drilling and rehabilitation			44,000	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Adwoa Barkwac	Sector Development Grant	0	0
Deep Borehole drilling and Installation	Lwala Lwarbalongo	Sector Development Grant	44,000	0

Vote:531 Lira District

Quarter1

LCIII : Lira			2,029,161	482,721
Sector : Works and Transport			264,133	0
Programme : District, Urban and Community Access Roads			264,133	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Lira sub county for CAR	Anai Lira	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Periodic road maintenance	Anai Kulu Omodo to Kole Boarder	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			264,133	0
Item : 312103 Roads and Bridges				
Low Cost Sealing of Odokomit to Lira University road	Barapwo Odokomit to Lira University road 0.8Km	Sector Development Grant	234,133	0
Drainage and Structural pavement designed	Barapwo Odokomit - Lira University road	Sector Development Grant	30,000	0
Sector : Education			1,610,336	447,527
Programme : Pre-Primary and Primary Education			970,918	308,525
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			970,918	308,525
Item : 263366 Sector Conditional Grant (Wage)				
Amuca Primary School	Amuca Amuca Primary School	Sector Conditional Grant (Wage)	187,188	51,354
Anai Primary School	Anai Anai Primary School	Sector Conditional Grant (Wage)	211,045	53,719
Barapwo Primary School	Barapwo Barapwo Primary School	Sector Conditional Grant (Wage)	76,344	30,276
Olaka Annex Primary School	Anai Olaka Annex Primary School	Sector Conditional Grant (Wage)	63,230	27,234
Olaka Primary School	Barapwo Olaka Primary School	Sector Conditional Grant (Wage)	94,484	25,713

Vote:531 Lira District

Quarter1

Omito Primary School	Omito Omito Primary School	Sector Conditional Grant (Wage)	77,098	44,626
Punuoluru Primary School	Anai Punuoluru Primary School	Sector Conditional Grant (Wage)	108,459	21,389
Teokole Primary School	Amuca Teokole Primary School	Sector Conditional Grant (Wage)	80,011	27,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca Primary School	Amuca Amuca Primary School	Sector Conditional Grant (Non-Wage)	9,071	4,381
Anai Primary School	Anai Anai Primary School	Sector Conditional Grant (Non-Wage)	14,989	4,403
Barapwo Primary School	Barapwo Barapwo Primary School	Sector Conditional Grant (Non-Wage)	12,888	4,434
Olaka Annex Primary School	Anai Olaka Annex Primary School	Sector Conditional Grant (Non-Wage)	7,850	2,519
Olaka Primary School	Barapwo Olaka Primary School	Sector Conditional Grant (Non-Wage)	7,333	2,196
Omito Primary School	Omito Omito Primary School	Sector Conditional Grant (Non-Wage)	6,127	4,215
Punuoluru Primary School	Anai Punuoluru Primary School	Sector Conditional Grant (Non-Wage)	5,234	2,284
Teokole Primary School	Amuca Teokole Primary School	Sector Conditional Grant (Non-Wage)	9,568	2,360
Programme : Secondary Education			639,419	139,002
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			639,419	139,002
Item : 263366 Sector Conditional Grant (Wage)				
Lira Secondary School	Amuca Lira Secondary School	Sector Conditional Grant (Wage)	248,987	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
King James Comprehensive Secondary School	Barapwo King James Comprehensive Secondary School	Sector Conditional Grant (Non-Wage)	186,395	57,550
Light Vocational Secondary School	Amuca Light Vocational Secondary School	Sector Conditional Grant (Non-Wage)	134,148	61,064

Vote:531 Lira District

Quarter1

Lira Secondary School	Amuca Lira Secondary School	Sector Conditional Grant (Non-Wage)	69,889	20,388
Sector : Health			120,971	32,194
Programme : Primary Healthcare			120,971	32,194
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,457	1,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA HC III	Amuca Amuca SDA HC III	Sector Conditional Grant (Non-Wage)	0	0
Amuca SDA HCIII	Amuca Amuca SDA HCIII, Okec Oyere village	Sector Conditional Grant (Non-Wage)	7,457	1,864
Output : Basic Healthcare Services (HCIV-HCII-LLS)			113,514	30,329
Item : 263366 Sector Conditional Grant (Wage)				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Wage)	107,010	28,703
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Non-Wage)	0	1,626
Barapwo HC III	Barapwo Barapwo HC III, Te Dam village	Sector Conditional Grant (Non-Wage)	6,504	1,626
Sector : Water and Environment			30,720	0
Programme : Rural Water Supply and Sanitation			30,720	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Ferro cement Rain tank construction	Amuca Lira SSS	Sector Development Grant	0	0
Output : Spring protection			4,220	0
Item : 312104 Other Structures				
Spring Protection	Anai Opioanyoro (Atero)	Sector Development Grant	4,220	0
Output : Borehole drilling and rehabilitation			26,500	0
Item : 312104 Other Structures				
Deep Borehole Rehabilitation	Amuca Amuca P/S	Sector Development Grant	4,500	0
Deep Borehole drilling and Installation	Omito Bung A	Sector Development Grant	22,000	0
Sector : Social Development			3,000	3,000
Programme : Community Mobilisation and Empowerment			3,000	3,000

Vote:531 Lira District

Quarter1

Lower Local Services				
Output : Community Development Services for LLGs (LLS)			3,000	3,000
Item : 263367 Sector Conditional Grant (Non-Wage)				
Diseminate the National Community Development Policy and PWD Special Grant Guidelines to CBS staff	Barapwo Sub County Headquarters	District Unconditional Grant (Non-Wage)	3,000	3,000
LCIII : Aromo			1,924,856	376,897
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Aromo sub county for CAR	Apuce Ongi wing to Ogul woo	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
AMCO culvert installation on Ayami to Ayile road-Apuce Swamp	Apuce	District Discretionary Development Equalization Grant	0	0
Sector : Education			1,644,145	317,912
Programme : Pre-Primary and Primary Education			1,431,688	288,921
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,371,688	288,921
Item : 263366 Sector Conditional Grant (Wage)				
Acutkumu Primary School	Acutkumu Acutkumu Primary School	Sector Conditional Grant (Wage)	82,993	18,564
Akore Primary School	Arwotomito Akore Primary School	Sector Conditional Grant (Wage)	185,693	35,745
Apua Primary School	Apua Apua Primary School	Sector Conditional Grant (Wage)	89,961	21,175
Aromo Primary School	Barpii Aromo Primary School	Sector Conditional Grant (Wage)	161,582	17,450
Ayami Primary School	Apuce Ayami Primary School	Sector Conditional Grant (Wage)	96,138	22,832

Vote:531 Lira District**Quarter1**

Ayile Primary School	Walela Ayile Primary School	Sector Conditional Grant (Wage)	126,370	25,332
Odoro Primary School	Odoro Odoro Primary School	Sector Conditional Grant (Wage)	171,780	15,418
Oketkwer Primary School	Otara Oketkwer Primary School	Sector Conditional Grant (Wage)	132,270	25,217
Okio Primary School	Walela Okio Primary School	Sector Conditional Grant (Wage)	87,846	15,602
Otara Primary School	Otara Otara Primary School	Sector Conditional Grant (Wage)	62,492	27,768
Walela Primary School	Walela Walela Primary School	Sector Conditional Grant (Wage)	84,118	33,613
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acutkumu Primary School	Acutkumu Acutkumu Primary School	Sector Conditional Grant (Non-Wage)	8,160	2,576
Akore Primary School	Arwotomito Akore Primary School	Sector Conditional Grant (Non-Wage)	11,977	3,601
Apua Primary School	Apua Apua Primary School	Sector Conditional Grant (Non-Wage)	8,777	2,805
Aromo Primary School	Barpii Aromo Primary School	Sector Conditional Grant (Non-Wage)	6,126	1,920
Ayami Primary School	Apuce Ayami Primary School	Sector Conditional Grant (Non-Wage)	8,984	3,130
Ayile Primary School	Walela Ayile Primary School	Sector Conditional Grant (Non-Wage)	9,950	3,011
Odoro Primary School	Odoro Odoro Primary School	Sector Conditional Grant (Non-Wage)	8,966	2,688
Oketkwer Primary School	Otara Oketkwer Primary School	Sector Conditional Grant (Non-Wage)	6,568	3,019
Okio Primary School	Walela Okio Primary School	Sector Conditional Grant (Non-Wage)	6,356	2,367
Otara Primary School	Otara Otara Primary School	Sector Conditional Grant (Non-Wage)	5,235	2,191
Walela Primary School	Walela Walela Primary School	Sector Conditional Grant (Non-Wage)	9,346	2,895
Capital Purchases				

Vote:531 Lira District

Quarter1

Output : Classroom construction and rehabilitation			60,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Renovation of class rooms at Otara P/S	Otara Otara PS	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 8 Classrooms at Otara primary school	Otara Otara primary school	Sector Development Grant	60,000	0
Programme : Secondary Education			212,457	28,991
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			212,457	28,991
Item : 263366 Sector Conditional Grant (Wage)				
Aromo Vocational Secondary School	Arwotomito Aromo Vocational Secondary School	Sector Conditional Grant (Wage)	153,789	28,991
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo Vocational Secondary School	Arwotomito Aromo Vocational Secondary School	Sector Conditional Grant (Non-Wage)	58,668	0
Sector : Health			232,210	58,985
Programme : Primary Healthcare			232,210	58,985
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			232,210	58,985
Item : 263366 Sector Conditional Grant (Wage)				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Wage)	44,168	11,042
Aromo HC III	Otara Aromo HC III	Sector Conditional Grant (Wage)	134,739	33,685
Walela HC II	Walela Walela HC II	Sector Conditional Grant (Wage)	40,295	11,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Non-Wage)	0	813
Apuce HC II	Apuce Apuce HC II, Apuce village	Sector Conditional Grant (Non-Wage)	3,252	813
Aromo HC III	Otara Aromo HC III	Sector Conditional Grant (Non-Wage)	0	1,626
Aromo HC III	Otara Aromo HC III, Akao Idebe Village	Sector Conditional Grant (Non-Wage)	6,504	1,626
Walela HC II	Walela Walela HC II	Sector Conditional Grant (Non-Wage)	0	813

Vote:531 Lira District

Quarter1

Walela HC II	Walela Walela HC II, Ayile "B" village	Sector Conditional Grant (Non-Wage)	3,252	813
Sector : Water and Environment			48,500	0
Programme : Rural Water Supply and Sanitation			48,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			48,500	0
Item : 312104 Other Structures				
Borehole Rehabilitation	Walela Acake	Sector Development Grant	0	0
Deep Borehole drilling and Installation	Arwotomito Akore	Sector Development Grant	22,000	0
Deep Borehole drilling and Installation	Oodoro Aloc A	Sector Development Grant	22,000	0
Deep Borehole Rehabilitation	Otara Dicunyi	Sector Development Grant	4,500	0
Sector : Social Development			0	0
Programme : Community Mobilisation and Empowerment			0	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to nodding syndrome community sensitization and empowerment	Oodoro	Other Transfers from Central Government	0	0
LCIII : Agweng			1,351,788	293,943
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Agweng Sub county for CAR	Teadwong	Other Transfers from Central Government	0	0
Sector : Education			1,238,529	270,251
Programme : Pre-Primary and Primary Education			610,519	164,874
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			610,519	164,874
Item : 263366 Sector Conditional Grant (Wage)				
Abala Primary School	Abala Abala Primary School	Sector Conditional Grant (Wage)	94,000	19,006

Vote:531 Lira District

Quarter1

Agak Primary School	Teoburu Agak Primary School	Sector Conditional Grant (Wage)	123,358	32,015
Agweng Primary School	Orit Agweng Primary School	Sector Conditional Grant (Wage)	132,286	27,768
Angolocom Primary School	Angolocom Angolocom Primary School	Sector Conditional Grant (Wage)	89,587	27,023
Orit Primary School	Orit Orit Primary School	Sector Conditional Grant (Wage)	81,953	20,789
Wigweng Primary School	Teadwong Wigweng Primary School	Sector Conditional Grant (Wage)	50,967	18,302
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abala Primary School	Abala Abala Primary School	Sector Conditional Grant (Non-Wage)	7,170	2,878
Agak Primary School	Teoburu Agak Primary School	Sector Conditional Grant (Non-Wage)	8,526	3,199
Agweng Primary School	Orit Agweng Primary School	Sector Conditional Grant (Non-Wage)	4,649	5,147
Angolocom Primary School	Angolocom Angolocom Primary School	Sector Conditional Grant (Non-Wage)	8,110	3,956
Orit Primary School	Orit Orit Primary School	Sector Conditional Grant (Non-Wage)	4,568	2,434
Wigweng Primary School	Teadwong Wigweng Primary School	Sector Conditional Grant (Non-Wage)	5,345	2,357
Programme : Secondary Education			297,182	52,923
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,182	52,923
Item : 263366 Sector Conditional Grant (Wage)				
Agweng Secondary School	Teadwong Agweng Secondary School	Sector Conditional Grant (Wage)	234,185	39,477
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agweng Secondary School	Teadwong Agweng Secondary School	Sector Conditional Grant (Non-Wage)	62,997	13,447
Programme : Skills Development			330,828	52,454
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			330,828	52,454
Item : 263366 Sector Conditional Grant (Wage)				

Vote:531 Lira District

Quarter1

Barlonyo Agro Technical Institute	Orit Barlonyo Agro Technical Institute	Sector Conditional Grant (Wage)	132,679	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barlonyo Agro Technical Institute	Orit Barlonyo Agro Technical Institute	Sector Conditional Grant (Non-Wage)	198,149	52,454
Sector : Health			86,759	23,692
Programme : Primary Healthcare			86,759	23,692
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			86,759	23,692
Item : 263366 Sector Conditional Grant (Wage)				
Abala HCIII	Abala Abala HCIII	Sector Conditional Grant (Wage)	83,507	22,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abala HC III	Abala Abala HC III	Sector Conditional Grant (Non-Wage)	0	813
Abala HC III	Abala Abala HCIII, Barodong Village	Sector Conditional Grant (Non-Wage)	3,252	813
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Construction of drainable toilets and bath shelter at Abala HC III	Abala Abala HCIII	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			26,500	0
Programme : Rural Water Supply and Sanitation			26,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Ferro cement Rain tank construction	Baroganda ECCD school	Sector Development Grant	0	0
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Shallow well construction	Angolocom Alenga	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			26,500	0
Item : 312104 Other Structures				

Vote:531 Lira District

Quarter1

Deep Borehole drilling and Installation	Teadwong Amiadyel	Sector Development Grant	22,000	0
Deep Borehole Rehabilitation	Orit Apuru	Sector Development Grant	4,500	0
LCIII : Agali			1,082,461	262,536
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Agali sub county for CAR	Abongorwot Agali	Other Transfers from Central Government	0	0
Output : District Roads Maintenance (URF)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Emergency culvert installation	Adyaka Ariti swamp on Barr junction to Amach corner	Other Transfers from Central Government	0	0
Sector : Education			898,624	228,952
Programme : Pre-Primary and Primary Education			898,624	228,952
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			837,639	228,952
Item : 263366 Sector Conditional Grant (Wage)				
Abongorwot Primary School	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Wage)	83,958	18,513
Adyaka Primary School	Adyaka Adyaka Primary School	Sector Conditional Grant (Wage)	133,159	35,204
Agali Primary School	Apanylongo Agali Primary School	Sector Conditional Grant (Wage)	76,154	26,538
Alikpot Primary School	Adyaka Alikpot Primary School	Sector Conditional Grant (Wage)	64,382	13,069
Atimikoma Primary School	Okile Atimikoma Primary School	Sector Conditional Grant (Wage)	57,412	15,761
Gomi Primary School	Okile Gomi Primary School	Sector Conditional Grant (Wage)	70,812	32,396
Ocamonyang Primary School	Ocamonyang Ocamonyang Primary School	Sector Conditional Grant (Wage)	71,766	23,028

Vote:531 Lira District

Quarter1

Okile Primary School	Okile Okile Primary School	Sector Conditional Grant (Wage)	92,042	12,621
Olil Primary School	Alyet Olil Primary School	Sector Conditional Grant (Wage)	50,595	15,756
Ororo Primary School	Abongorwot Ororo Primary School	Sector Conditional Grant (Wage)	62,572	12,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abongorwot Primary School	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Non-Wage)	9,286	2,900
Adyaka Primary School	Adyaka Adyaka Primary School	Sector Conditional Grant (Non-Wage)	8,465	2,614
Agali Primary School	Apanylongo Agali Primary School	Sector Conditional Grant (Non-Wage)	5,732	1,991
Alikpot Primary School	Adyaka Alikpot Primary School	Sector Conditional Grant (Non-Wage)	8,954	1,642
Atimikoma Primary School	Okile Atimikoma Primary School	Sector Conditional Grant (Non-Wage)	5,839	1,532
Gomi Primary School	Okile Gomi Primary School	Sector Conditional Grant (Non-Wage)	8,170	2,422
Ocamonyang Primary School	Ocamonyang Ocamonyang Primary School	Sector Conditional Grant (Non-Wage)	9,368	2,940
Okile Primary School	Okile Okile Primary School	Sector Conditional Grant (Non-Wage)	9,146	2,995
Olil Primary School	Alyet Olil Primary School	Sector Conditional Grant (Non-Wage)	5,593	2,070
Ororo Primary School	Abongorwot Ororo Primary School	Sector Conditional Grant (Non-Wage)	4,235	2,205
Capital Purchases				
Output : Classroom construction and rehabilitation			60,986	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 4 Classrooms at Ocamonyang primary school	Ocamonyang Ocamonyang primary school	Sector Development Grant	60,986	0
Output : Provision of furniture to primary schools			0	0
Item : 312203 Furniture & Fixtures				
Supply of Desks to Ocamonyang and Olaka Annex p/s	Ocamonyang Ocamonyang and Oaka Annex p/s	District Discretionary Development Equalization Grant	0	0

Vote:531 Lira District**Quarter1**

Sector : Health			130,337	32,584
Programme : Primary Healthcare			130,337	32,584
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,337	32,584
Item : 263366 Sector Conditional Grant (Wage)				
Agali HC III	Ocamonyang Agali HC III	Sector Conditional Grant (Wage)	123,833	30,958
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agali HC III	Ocamonyang Aga;li HCIII, Orio cudi Village	Sector Conditional Grant (Non-Wage)	6,504	1,626
Agali HC III	Abongo Rwot Agali HC III	Sector Conditional Grant (Non-Wage)	0	1,626
Sector : Water and Environment			4,500	0
Programme : Rural Water Supply and Sanitation			4,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Ferro cement Rain tank construction	Abongorwot Agali Seed SS	Sector Development Grant	0	0
Output : Shallow well construction			0	0
Item : 312104 Other Structures				
Shallow well construction	Apanylongo Abei	District Discretionary Development Equalization Grant	0	0
Shallow well construction	Apanylongo Alorkede	District Discretionary Development Equalization Grant	0	0
Output : Borehole drilling and rehabilitation			4,500	0
Item : 312104 Other Structures				
Borehole drilling and installation	Ocamonyang Ocamonyang P/S	Sector Development Grant	0	0
Deep Borehole Rehabilitation	Okile OKile P/S	Sector Development Grant	4,500	0
Sector : Social Development			4,000	1,000
Programme : Community Mobilisation and Empowerment			4,000	1,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,000	1,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:531 Lira District

Quarter1

Support Community Outreach services for Lira GBV Shelter on Nutrition and Human Rights	Abongorwot Sub County Headquarters	District Unconditional Grant (Non-Wage)	4,000	1,000
Sector : Public Sector Management			45,000	0
Programme : District and Urban Administration			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312102 Residential Buildings				
Completion of Payment of Agali Sub County staff FY 2015/16	Abongorwot Agali Sub county	District Discretionary Development Equalization Grant	45,000	0
LCIII : Amach			2,344,586	551,727
Sector : Works and Transport			0	0
Programme : District, Urban and Community Access Roads			0	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Amach Sub county for CAR	Alworo Amach	Other Transfers from Central Government	0	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	0
Item : 312103 Roads and Bridges				
Retention for Alworo to Akuli road (Awali swamp) rehabilitation	Alworo Alworo to Akuli road	Sector Development Grant	0	0
Sector : Education			1,833,227	457,603
Programme : Pre-Primary and Primary Education			1,134,815	289,359
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,134,815	289,359
Item : 263366 Sector Conditional Grant (Wage)				
Abutoadi Primary School	Abutoadi Abutoadi Primary School	Sector Conditional Grant (Wage)	111,451	24,163
Adolo Primary School	Banya Adolo Primary School	Sector Conditional Grant (Wage)	68,220	17,056
Akany Primary School	Rao Akany Primary School	Sector Conditional Grant (Wage)	163,170	22,668

Vote:531 Lira District**Quarter1**

Alworo Primary School	Alworo Alworo Primary School	Sector Conditional Grant (Wage)	67,790	24,641
Amach Primary School	Banya Amach Primary School	Sector Conditional Grant (Wage)	103,878	21,657
Amokoge Primary School	Amokogee Amokoge Primary School	Sector Conditional Grant (Wage)	64,943	19,052
Ateri Primary School	Banya Ateri Primary School	Sector Conditional Grant (Wage)	88,424	26,301
Awirao Primary School	Rao Awirao Primary School	Sector Conditional Grant (Wage)	79,367	17,005
Ayito Primary School	Banya Ayito Primary School	Sector Conditional Grant (Wage)	127,216	16,289
Barlela Agro Primary School	Ayach Barlela Agro Primary School	Sector Conditional Grant (Wage)	29,813	26,353
Onyakede Primary School	Onyakede Onyakede Primary School	Sector Conditional Grant (Wage)	81,067	23,561
Wodyek Primary School	Abwocolil Wodyek Primary School	Sector Conditional Grant (Wage)	50,000	21,039
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abutoadi Primary School	Abutoadi Abutoadi Primary School	Sector Conditional Grant (Non-Wage)	8,557	3,283
Adolo Primary School	Banya Adolo Primary School	Sector Conditional Grant (Non-Wage)	9,515	2,857
Akany Primary School	Onyakede Akany Primary School	Sector Conditional Grant (Non-Wage)	8,284	2,267
Alworo Primary School	Alworo Alworo Primary School	Sector Conditional Grant (Non-Wage)	7,406	2,091
Amach Primary School	Banya Amach Primary School	Sector Conditional Grant (Non-Wage)	10,689	3,021
Amokoge Primary School	Amokogee Amokoge Primary School	Sector Conditional Grant (Non-Wage)	6,758	2,015
Ateri Primary School	Banya Ateri Primary School	Sector Conditional Grant (Non-Wage)	6,750	2,015
Awirao Primary School	Rao Awirao Primary School	Sector Conditional Grant (Non-Wage)	5,740	1,944

Vote:531 Lira District

Quarter1

Ayito Primary School	Banya Ayito Primary School	Sector Conditional Grant (Non-Wage)	7,694	1,963
Barlela Agro Primary School	Ayach Barlela Agro Primary School	Sector Conditional Grant (Non-Wage)	8,457	2,048
Onyakede Primary School	Onyakede Onyakede Primary School	Sector Conditional Grant (Non-Wage)	9,671	2,821
Wiodyek Primary School	Abwocolil Wiodyek Primary School	Sector Conditional Grant (Non-Wage)	9,953	3,249
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Abutoadi Abutoadi	Sector Development Grant	0	0
Renovation of class rooms	Abutoadi Abutoadi PS	Sector Development Grant	0	0
Item : 312101 Non-Residential Buildings				
Rehabilitation of 8 class room block in Abutoadi ps.	Abutoadi Abutoadi ps	District Discretionary Development Equalization Grant	0	0
Programme : Secondary Education			698,412	168,244
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			698,412	168,244
Item : 263366 Sector Conditional Grant (Wage)				
Amach Complex Secondary School	Banya Amach Complex Secondary School	Sector Conditional Grant (Wage)	398,000	68,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amach Complex Secondary School	Banya Amach Complex Secondary School	Sector Conditional Grant (Non-Wage)	125,638	38,253
Amach Modern Secondary School	Banya Amach Modern Secondary School	Sector Conditional Grant (Non-Wage)	174,774	61,501
Sector : Health			445,359	94,124
Programme : Primary Healthcare			445,359	94,124
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			445,359	94,124
Item : 263366 Sector Conditional Grant (Wage)				
Alik HC II	Amokogee Alik HC II	Sector Conditional Grant (Wage)	45,839	11,460

Vote:531 Lira District

Quarter1

Amach HCIV	Ayach Amach HCIV	Sector Conditional Grant (Wage)	355,525	71,665
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alik HC II	Amokogee Alik HC II	Sector Conditional Grant (Non-Wage)	0	813
Alik HC II	Amokogee Alik HC II, Abye Amwonyi village	Sector Conditional Grant (Non-Wage)	3,252	813
Amach HC IV (Service Delivery HSD Mgmt)	Ayach Amach HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	40,743	10,186
Amach HC IV	Ayach Amach HC IV	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			66,000	0
Programme : Rural Water Supply and Sanitation			66,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 312104 Other Structures				
Ferro cement Rain tank construction	Amokogee Alik HCII	Sector Development Grant	0	0
Output : Borehole drilling and rehabilitation			66,000	0
Item : 312104 Other Structures				
Deep Borehole drilling and Installation	Rao Alik	Sector Development , Grant	22,000	0
Deep Borehole Rehabilitation	Banya Alingiri (Tokidiro)	Sector Development Grant	22,000	0
Deep Borehole drilling and Installation	Alworo Bungamon	Sector Development , Grant	22,000	0
LCIII : Ojwina Division (Physical)			41,177	0
Sector : Water and Environment			41,177	0
Programme : Rural Water Supply and Sanitation			41,177	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312213 ICT Equipment				
Procurement of 1 Desk top compter for Water Office	Ipito Aweno District Water Office	Sector Development Grant	3,000	0
Output : Borehole drilling and rehabilitation			38,177	0
Item : 312104 Other Structures				
Procurement of Assorted Pump Parts	Ipito Aweno District Water Office	Sector Development Grant	20,849	0

Vote:531 Lira District

Quarter1

Retention for Deep Bore holes drilled (EA & KLR Co.) in FY 2016/17 paid	Ipito Aweno District Water Office	Sector Development Grant	9,461	0
Retention for Deep Bore holes rehabilitated (Samu & Doneb) in FY 2016/17 paid	Ipito Aweno District Water Office	Sector Development Grant	1,800	0
Retention for Ferro cement Tanks constructed (Alliaiz Ltd)in FY 2016/17 paid	Ipito Aweno District Water Office	Sector Development Grant	2,000	0
Retention for Shallow wells constructed (Bamuni Services) in FY 2016/17 paid	Ipito Aweno District Water Office	Sector Development Grant	2,000	0
Retention for Springs Protected (Ragros& Omarari Co.)in FY 2016/17 paid	Ipito Aweno District Water Office	Sector Development Grant	2,067	0
LCIII : Central Division (Physical)			109,092	37,839
Sector : Agriculture			31,375	0
Programme : District Production Services			31,375	0
Capital Purchases				
Output : Administrative Capital			29,375	0
Item : 312101 Non-Residential Buildings				
Payment of retention	Senior Quarters Production Department	District Discretionary Development Equalization Grant	0	0
Renovation of Production Administration Block	Senior Quarters Production Department	Sector Development Grant	18,375	0
Item : 312213 ICT Equipment				
Procurement of projector and projector screen	Senior Quarters Production Department	District Discretionary Development Equalization Grant	0	0
Procurement 2 laptops computer procured for planning desk and accountant	Senior Quarters Production Department	Sector Development Grant	5,000	0
Procurement multi purpose printer	Senior Quarters Production Department	Sector Development Grant	6,000	0
Output : Non Standard Service Delivery Capital			2,000	0
Item : 312213 ICT Equipment				
Installation of Wireles Internet	Senior Quarters Production Department	Sector Development Grant	2,000	0
Sector : Works and Transport			0	36,550
Programme : District, Urban and Community Access Roads			0	36,550
Lower Local Services				

Vote:531 Lira District**Quarter1**

Output : District Roads Maintenance (URF)			0	36,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Maintenance of equipment and vehicles	Senior Quarters	Other Transfers from Central Government	0	0
Road routine maintenance by Gangs.	Senior Quarters Engineering office	Other Transfers from Central Government	0	0
Periodic maintenance of Boroboro-Amach T.C road	Senior Quarters Engineering Office	Other Transfers from Central Government	0	0
Payment of road gangs	Senior Quarters Engineering Office	Other Transfers from Central Government	0	36,550
Periodic maintenance of Apoka-Angolocom road	Senior Quarters Engineering office	Other Transfers from Central Government	0	0
Payment for road routine maintenance	Senior Quarters Roads and engineering	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, supervision and appraisal of projects	Senior Quarters Engineering office	District Discretionary Development Equalization Grant	0	0
Item : 312101 Non-Residential Buildings				
Base line survey and data management	Senior Quarters Engineering office	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procurement of 2 Lap top computers	Senior Quarters Engineering office	District Discretionary Development Equalization Grant	0	0
Sector : Education			0	0
Programme : Pre-Primary and Primary Education			0	0
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Payment of Rehabilitation of Class in FY 2016/2017	Senior Quarters DEO Office	Sector Development Grant	0	0
Output : Provision of furniture to primary schools			0	0

Vote:531 Lira District

Quarter1

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring of Projects	Senior Quarters DEO Office	District Discretionary Development Equalization Grant	0	0
Sector : Health			5,138	1,284
Programme : Primary Healthcare			5,138	1,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,138	1,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Te- Obia PAG HC IV, Russian Quarters cell	Sector Conditional Grant (Non-Wage)	5,138	1,284
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Renovation of District Vaccine Store	Senior Quarters Health Department	District Discretionary Development Equalization Grant	0	0
Sector : Social Development			25,740	5
Programme : Community Mobilisation and Empowerment			25,740	5
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			25,740	5
Item : 263367 Sector Conditional Grant (Non-Wage)				
Production and administration of FAL Exams	Senior Quarters	District Unconditional Grant (Non-Wage)	0	0
Support Quarterly Review Meetings with Sub Counties and Partners	Senior Quarters	Other Transfers from Central Government	4,000	1
Support Supervision to Sub County based staff	Senior Quarters Division Headquarters	Other Transfers from Central Government	4,000	1
CDA Nonwage	Senior Quarters Division Headquarters	Sector Conditional Grant (Non-Wage)	7,303	0
Support to Functional Adult Literacy Program	Senior Quarters Sub County Headquarters	Other Transfers from Central Government	10,437	3
Capital Purchases				
Output : Administrative Capital			0	0

Vote:531 Lira District

Quarter1

Item : 312203 Furniture & Fixtures				
One office Side Board procured	Senior Quarters SCDO's Office	District Discretionary Development Equalization Grant	0	0
Output : Non Standard Service Delivery Capital			0	0
Item : 312213 ICT Equipment				
1 iPad procured	Senior Quarters CBS Department	District Discretionary Development Equalization Grant	0	0
2 Laptops Procured	Senior Quarters CBS Department	District Discretionary Development Equalization Grant	0	0
Sector : Public Sector Management			46,840	0
Programme : District and Urban Administration			46,840	0
Capital Purchases				
Output : Administrative Capital			46,840	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capital monitoring under adminstration	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	0	0
NUSAF3 Sub Project Disbursement	Senior Quarters Office of CAO	Other Transfers from Central Government	0	0
Item : 312101 Non-Residential Buildings				
Renovation of the District council hall	Senior Quarters District Head quarters	District Discretionary Development Equalization Grant	0	0
Item : 312102 Residential Buildings				
Archtectural design of Lango Cultural Foundation Palace	Senior Quarters Office of CAO	Other Transfers from Central Government	0	0
Item : 312104 Other Structures				
Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm infront of the district Chambers	Senior Quarters District Head quarters	District Discretionary Development Equalization Grant	16,140	0
Rehabilitation of water closets in the District Chambers	Senior Quarters District Head quarters	District Discretionary Development Equalization Grant	5,000	0

Vote:531 Lira District

Quarter1

Installation of Sliding gate at the Main Entrance to District Chambers	Senior Quarters Office of CAO	District Discretionary Development Equalization Grant	0	0
Item : 312201 Transport Equipment				
Procurement of 4 tyres for Veh. Reg. No LG0135-26 (PAS)	Senior Quarters CAOs Office	District Discretionary Development Equalization Grant	3,400	0
Procurement of 4 tyres for Veh. Reg. No UG2961 (DCAO)	Senior Quarters CAOs Office	District Discretionary Development Equalization Grant	3,400	0
Procurement of 4 tyres for Veh. Reg. No UL 0024 066 (District Chairperson)	Senior Quarters Office of District Chairperson	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Procurement 3 sets of Sofas (CAOS office)	Senior Quarters CAO's Office	District Discretionary Development Equalization Grant	4,500	0
Procurement 3 sets of Sofas (District Chairman's office)	Senior Quarters Chairman's Office	District Discretionary Development Equalization Grant	4,500	0
Procurement of 5 Filling cabinet for District Central Registry	Senior Quarters District Central Registry	District Discretionary Development Equalization Grant	3,500	0
Procurement of 2 Filling cabinet for Human Resource management Unit	Senior Quarters Human Resource Manangement Unit	District Discretionary Development Equalization Grant	1,400	0
Window Curtains for office of CAO, District Chairperson, District Speaker, DCAO, PAS	Senior Quarters Office of CAO, Chairman, Speaker, DCAO & PAS	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
Procurement of iPad for DCAO	Senior Quarters CAO's Office	District Discretionary Development Equalization Grant	0	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
3 File cabin	Senior Quarters Clerk To Council Office	District Discretionary Development Equalization Grant	0	0

Vote:531 Lira District

Quarter1

Item : 312211 Office Equipment				
Council Regalia	Senior Quarters Clerk to council office/ council Hall	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Procurement of Printer for Secretary of District Speaker	Senior Quarters Office of District Speaker	District Discretionary Development Equalization Grant	0	0
Procurement of Desktop Computer for PDU	Senior Quarters PDU	District Discretionary Development Equalization Grant	0	0
Programme : Local Government Planning Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312213 ICT Equipment				
Procurement of 2 Desk Top Computers	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of 2 Laptops	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of 2 UPS	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of Heavy Duty Printer	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	0	0
Procurement of Ipad	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	0	0
Sector : Accountability			0	0
Programme : Financial Management and Accountability(LG)			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
Filing cabins procured	Senior Quarters Office of CFO	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				

Vote:531 Lira District

Quarter1

Assorted office Equipment	Senior Quarters Office of CFO	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Desk top computer Procured	Senior Quarters Office of CFO	District Discretionary Development Equalization Grant	0	0
Programme : Internal Audit Services			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312203 Furniture & Fixtures				
procurement of office furniture	Senior Quarters	District Discretionary Development Equalization Grant	0	0