
Vote:531 Lira District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	634,771	230,087	36%
Discretionary Government Transfers	4,544,114	2,467,124	54%
Conditional Government Transfers	23,335,340	11,096,169	48%
Other Government Transfers	3,261,928	3,087,876	95%
Donor Funding	807,859	146,656	18%
Total Revenues shares	32,584,012	17,027,912	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	329,855	149,590	117,717	45%	36%	79%
Internal Audit	86,581	40,925	35,694	47%	41%	87%
Administration	6,589,717	4,537,511	4,048,244	69%	61%	89%
Finance	337,408	147,000	110,353	44%	33%	75%
Statutory Bodies	768,845	429,073	303,924	56%	40%	71%
Production and Marketing	1,267,852	811,496	390,141	64%	31%	48%
Health	3,408,562	1,500,408	1,222,162	44%	36%	81%
Education	15,789,014	7,510,768	7,179,720	48%	45%	96%
Roads and Engineering	1,215,730	772,830	426,537	64%	35%	55%
Water	1,031,583	560,980	258,230	54%	25%	46%
Natural Resources	262,563	116,679	90,953	44%	35%	78%
Community Based Services	1,496,302	450,655	366,291	30%	24%	81%
Grand Total	32,584,012	17,027,912	14,549,966	52%	45%	85%
<i>Wage</i>	<i>15,329,583</i>	<i>7,664,791</i>	<i>7,580,723</i>	<i>50%</i>	<i>49%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>10,035,949</i>	<i>4,655,120</i>	<i>3,857,159</i>	<i>46%</i>	<i>38%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>6,410,621</i>	<i>4,561,345</i>	<i>2,982,888</i>	<i>71%</i>	<i>47%</i>	<i>65%</i>
<i>Donor Devt</i>	<i>807,859</i>	<i>146,656</i>	<i>129,195</i>	<i>18%</i>	<i>16%</i>	<i>88%</i>

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

The Cumulative actual receipt up to end of (December 2017) Q2 FY 2017/2018 from various revenue sources was UGX 17,027,912,000 representing 52% of the district approved budget (UGX 32,584,012,000) for FY 2017/2018. Whereas Other Government Transfers (OGT) had the highest (95%) outturn, followed by Discretionary Government Transfers (54%), Conditional Government Transfers (CGT) had the lowest outturn (48%). The performance of Other Government transfers (95%) is attributed to release of NUSAF3 Grants for operation and sub projects in Q2. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 14%, Conditional Government Transfers (CGT) accounts for 65%, Other Government Transfers (OGT) accounts for (18%) , while LR and donor funding accounts for 1% apiece.

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, 27% for non-wage recurrent, 27% was for Development (GoU), and 1% for development (other partners). Generally all departments have on average a disbursement of 52% of the approved Budget. Administration department had the highest (69%) disbursement attributed to disbursement of operations and sub projects NUSAF3 grants to the department. Roads and Engineering and Production and Marketing Departments jointly had the second highest disbursement (64%). This performance is respectively attributed to rational release of Uganda Road Fund(URF) and Grants for Extension Services during the quarter. On the other hand Community Based Services departments had the lowest (30%) disbursement which is attributed to non-release of YLP and UWEP grants to department during the quarter. The departments of Finance, Planning and Internal Audit also had low disbursement of 44%, 45% and 47% respectively. This is attributed to non-disbursement of LR to the department resulting low LR collection during the quarter

The overall expenditure performance of all the departments was UGX 14,742,355,000, out of the total disbursements (UGX 17,027,912,000) during the quarter, representing 87% expenditure performance. Of these 51% (UGX 7,580,723,000) was actual expenditure on staff salary (wages), 26% (UGX 3,830,747,000) was actual expenditure on non-wage recurrent, 22% (UGX 3,208,890,000) was actual expenditure on development projects and 1% (UGX 129,195,000) was actual expenditure on partner activities.

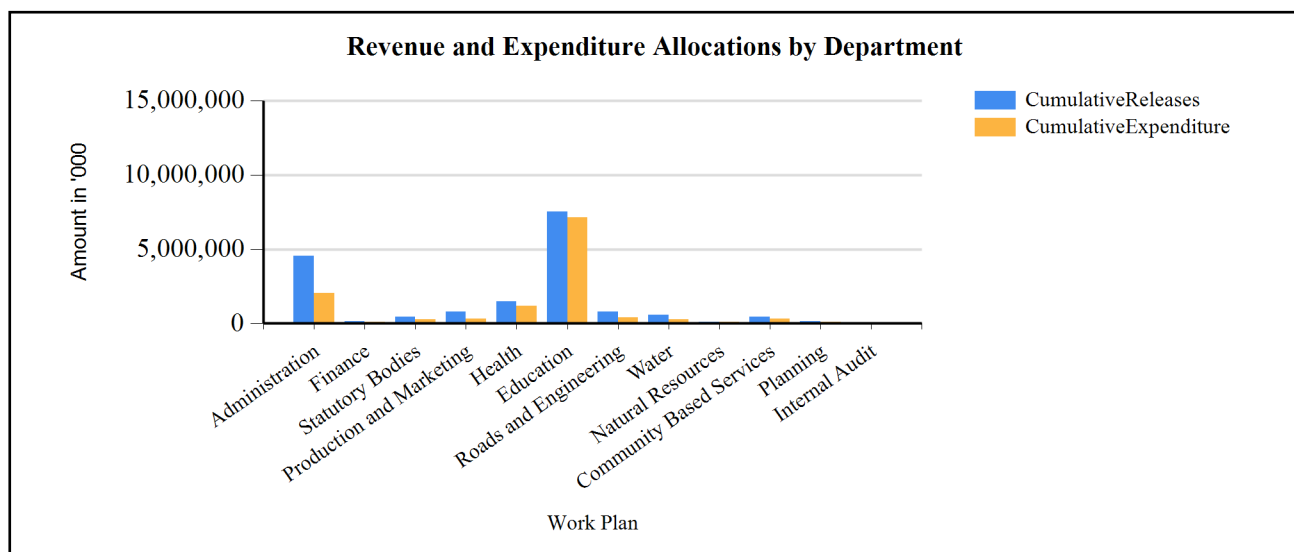
Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration (89%) and this performance is attributed to timely disbursement of NUSAF3 Grants to Sub projects. However some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (75%) and this performance is attributed to delay in evaluation of bids and signing contracts for supply assorted stationary. Statutory Bodies (71%) and expenditure performance is attributed to allowing form to accumulate and pay LCI and LCII ex gratia in Q4. Production and Marketing had the lowest (48%) expenditure performance and this under performance is attributed to unfavorable season and planting material/inputs will be supplied when the rains are back in Q4, Health (82%) 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, (97%) had the highest expenditure performance during the quarter and this is attributed to timely

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payment of salary and transfers of non-wage grants to LLUs. Roads and Engineering had (70%) 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 (46%) and this performance is attributed to delay in processing funds and delayed contract award. Natural Resources (72%) and this performance is attributed to delay in requesting funds. Community Based Services (81%) 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 (79%) and this performance is attributed to delay in supplying ICT equipment, Internal Audit (86) and this performance is attributed to delay in processing funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	634,771	230,087	36 %
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2a. Discretionary Government Transfers	4,544,114	2,467,124	54 %
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2b. Conditional Government Transfers	23,335,340	11,096,169	48 %
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2c. Other Government Transfers	3,261,928	3,087,876	95 %
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3. Donor Funding	807,859	146,656	18 %
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Total Revenues shares	32,584,012	17,027,912	52 %
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Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of Q2 2017/2018 was UGX 230,087,000 against the planned UGX 634,771,000 representing 36% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 232% performance, Registration (e.g. Births, Deaths, Marriages, etc.) fees (72%) then Rent & Rates - Non-Produced Assets from private Entities (58%). Business licenses and Market/Gate Charges accounted for 79% and 22% 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 Q2 FY 2017/2018 represents a cumulative budget performance of 52%. Discretionary Government Transfers had an outturn of 54%. Conditional Government Transfers which had a 48% performance is attributed to a one off release for salary arrears. OGT had a 95% budget outturn. This outturn from OGT is attributed to release of NUSAF 3 sub projects and operations grants and others as detailed in the summary table above. The cumulative receipt Performance (53%) of CGTs is attributed to release of funds for restocking, Global funds, NUSAF 3 grants and GAVI funds during the quarter

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end of Q2 FY 2017/2018 was UGX 146,656,000 representing 18% revenue performance. This performance is attributed to release from Gesellschaft fur Internationale Zusammenarbeit (GIZ). other partners such as WHO and UNICEF had a 34% and 6% out turn respectively . This was mainly to support Mass polio campaign in the health department and birth registration done by the district planning unit and all this was implemented in Q1

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	7,740	0	0 %	1,935	0	0 %
District Production Services	1,190,629	380,072	32 %	297,657	233,909	79 %
District Commercial Services	69,483	10,069	14 %	17,371	10,069	58 %
Sub- Total	1,267,852	390,141	31 %	316,963	243,978	77 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,115,894	415,358	37 %	278,973	338,238	121 %
District Engineering Services	99,836	11,180	11 %	24,959	11,180	45 %
Sub- Total	1,215,730	426,537	35 %	303,932	349,417	115 %
Sector: Education						
Pre-Primary and Primary Education	10,541,798	5,547,744	53 %	2,635,450	2,700,385	102 %
Secondary Education	3,932,300	1,298,937	33 %	983,075	369,325	38 %
Skills Development	1,086,724	238,763	22 %	271,681	63,770	23 %
Education & Sports Management and Inspection	225,191	94,276	42 %	56,298	17,670	31 %
Special Needs Education	3,000	0	0 %	750	0	0 %
Sub- Total	15,789,014	7,179,720	45 %	3,947,253	3,151,149	80 %
Sector: Health						
Primary Healthcare	3,044,373	1,116,382	37 %	761,093	536,701	71 %
Health Management and Supervision	364,189	105,780	29 %	91,047	57,200	63 %
Sub- Total	3,408,562	1,222,162	36 %	852,141	593,901	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	641,583	63,230	10 %	160,396	25,469	16 %
Urban Water Supply and Sanitation	390,000	195,000	50 %	97,500	97,500	100 %
Natural Resources Management	262,563	90,953	35 %	65,641	44,729	68 %
Sub- Total	1,294,146	349,183	27 %	323,536	167,698	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,496,302	366,291	24 %	374,075	103,506	28 %
Sub- Total	1,496,302	366,291	24 %	374,075	103,506	28 %
Sector: Public Sector Management						
District and Urban Administration	6,589,717	4,048,244	61 %	1,647,429	3,101,468	188 %
Local Statutory Bodies	768,845	303,924	40 %	192,211	180,869	94 %
Local Government Planning Services	329,855	117,717	36 %	82,464	67,289	82 %
Sub- Total	7,688,418	4,469,885	58 %	1,922,105	3,349,626	174 %
Sector: Accountability						
Financial Management and Accountability(LG)	337,408	110,353	33 %	84,352	59,906	71 %
Internal Audit Services	86,581	35,694	41 %	21,645	19,912	92 %

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	<i>Sub- Total</i>	<i>423,989</i>	<i>146,047</i>	<i>34 %</i>	<i>105,997</i>	<i>79,818</i>	<i>75 %</i>
Grand Total		32,584,012	14,549,966	45 %	8,146,003	8,039,094	99 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,394,125	2,312,046	53%	1,098,531	1,031,936	94%
District Unconditional Grant (Non-Wage)	111,657	55,828	50%	27,914	27,914	100%
District Unconditional Grant (Wage)	328,447	203,053	62%	82,112	120,956	147%
Gratuity for Local Governments	648,793	324,397	50%	162,198	162,198	100%
Locally Raised Revenues	88,176	22,440	25%	22,044	9,150	42%
Multi-Sectoral Transfers to LLGs_NonWage	271,872	87,761	32%	67,968	41,930	62%
Other Transfers from Central Government	35,262	48,222	137%	8,815	0	0%
Pension for Local Governments	2,679,148	1,339,574	50%	669,787	669,787	100%
Salary arrears (Budgeting)	230,771	230,771	100%	57,693	0	0%
Development Revenues	2,195,592	2,225,464	101%	548,898	2,040,993	372%
District Discretionary Development Equalization Grant	261,488	152,535	58%	65,372	65,372	100%
Multi-Sectoral Transfers to LLGs_Gou	1,934,104	2,025,930	105%	483,526	1,975,621	409%
Other Transfers from Central Government	0	47,000	0%	0	0	0%
Total Revenues shares	6,589,717	4,537,511	69%	1,647,429	3,072,929	187%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	328,447	148,596	45%	82,112	74,298	90%
Non Wage	4,065,678	1,884,100	46%	1,016,420	1,015,664	100%
Development Expenditure						
Domestic Development	2,195,592	2,015,548	92%	548,898	2,011,507	366%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	6,589,717	4,048,244	61%	1,647,429	3,101,468	188%
C: Unspent Balances						

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Recurrent Balances	279,350	12%	
Wage	54,457		
Non Wage	224,893		
Development Balances	209,917	9%	
Domestic Development	209,917		
Donor Development	0		
Total Unspent	489,267	11%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Administration department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 4,537,511,000 representing 69% budget outturn. This budget outturn is attributed to more release of NUSAF3 Grant for Operations and Sub Projects during the quarter . In Q2, the sector had 187% revenue outturn. This revenue performance is attributed to NUSAF3 Grant for Operations and Sub Projects during the quarter . Overall the sector had 81% expenditure performance. Of the funds received, 2% was spent wage, 33% on non-wage, 65% was spent on domestic development and none on donor development.

Reasons for unspent balances on the bank account

Unspent balance is due to work still in progress and cannot be paid in Q2 but will be paid in Q3 when work is completed and certified.

Highlights of physical performance by end of the quarter

69 NUSAF 3 sub Projects in 4 watersheds located in Agweng, Ngetta, Lira and Aromo Sub Counties received UGX **1,878,905,433** grants , 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 training, 1 Support supervision conducted in 9 LLGs, and 7 Management meetings held, 3 capacity training 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,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,107	123,244	42%	73,777	61,216	83%
District Unconditional Grant (Non-Wage)	89,208	44,604	50%	22,302	22,302	100%
District Unconditional Grant (Wage)	121,064	62,220	51%	30,266	31,954	106%
Locally Raised Revenues	20,206	3,000	15%	5,052	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	64,629	13,420	21%	16,157	6,960	43%
Development Revenues	42,301	23,756	56%	10,575	10,950	104%
District Discretionary Development Equalization Grant	26,764	15,612	58%	6,691	6,691	100%
Multi-Sectoral Transfers to LLGs_Gou	15,537	8,143	52%	3,884	4,259	110%
Total Revenues shares	337,408	147,000	44%	84,352	72,166	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,064	61,839	51%	30,266	31,954	106%
Non Wage	174,043	44,802	26%	43,511	24,240	56%
Development Expenditure						
Domestic Development	42,301	3,712	9%	10,575	3,712	35%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	337,408	110,353	33%	84,352	59,906	71%
C: Unspent Balances						
Recurrent Balances						
Wage		380				
Non Wage		16,222				
Development Balances						
Domestic Development		20,044				
Donor Development		0				
Total Unspent		36,646	25%			

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Finance department up to the end of December 2017(Q2) FY 2017/2018 was UGX 147,000,000 representing 44% budget outturn. This budget outturn is attributed to less allocation by LLGs to implement activities in the department during the quarter against planned. In Q1, the sector had 86% revenue outturn. This revenue performance is attributed to less allocation by LLGs to implement activities in the department during the quarter. Overall the sector had 83% expenditure performance. Of the funds received, 53% was spent wage, 41% on non-wage, and 6% was spent on domestic development and donor development.

Reasons for unspent balances on the bank account

Unspent balance was mainly due to waiting for DDEG to accumulate make procurement of goods and services.

Highlights of physical performance by end of the quarter

18 Staff paid salaries for 3 months, Local services tax and other local revenue collected, IFMS functional, financial requisition processed

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	752,671	419,721	56%	188,168	228,774	122%
District Unconditional Grant (Non-Wage)	313,063	156,532	50%	78,266	78,266	100%
District Unconditional Grant (Wage)	205,560	102,780	50%	51,390	51,390	100%
Locally Raised Revenues	133,220	115,038	86%	33,305	61,717	185%
Multi-Sectoral Transfers to LLGs_NonWage	100,828	45,371	45%	25,207	37,400	148%
Development Revenues	16,175	9,352	58%	4,044	4,044	100%
District Discretionary Development Equalization Grant	15,175	8,852	58%	3,794	3,794	100%
Multi-Sectoral Transfers to LLGs_Gou	1,000	500	50%	250	250	100%
Total Revenues shares	768,845	429,073	56%	192,211	232,817	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	205,560	101,454	49%	51,390	50,727	99%
Non Wage	547,111	202,470	37%	136,778	130,142	95%
Development Expenditure						
Domestic Development	16,175	0	0%	4,044	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	768,845	303,924	40%	192,211	180,869	94%
C: Unspent Balances						
Recurrent Balances		115,797	28%			
Wage		1,326				
Non Wage		114,472				
Development Balances		9,352	100%			
Domestic Development		9,352				
Donor Development		0				
Total Unspent		125,149	29%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by statutory bodies up to the end of December (Q2)FY2017/2018 was UGX 429,073,000 = representing 56% budget out turn. This revenue performance is attributed to rational release of all grants as planned. In Q2 the sector had 121%revenue out turn this is attributed to rational release of all grants as planned. The sector overall had 78% expenditure performance of fund received. of the funds received ,28% was spent on wage, while 72% 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 and supplies ICT and office equipment which have been contracted out but not yet paid.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	668,441	283,419	42%	167,110	141,459	85%
District Unconditional Grant (Wage)	157,896	78,948	50%	39,474	39,474	100%
Locally Raised Revenues	2,778	500	18%	694	0	0%
Other Transfers from Central Government	99,825	0	0%	24,956	0	0%
Sector Conditional Grant (Non-Wage)	66,843	33,421	50%	16,711	16,711	100%
Sector Conditional Grant (Wage)	341,099	170,550	50%	85,275	85,275	100%
Development Revenues	599,411	528,077	88%	149,853	255,468	170%
District Discretionary Development Equalization Grant	105,572	61,584	58%	26,393	26,393	100%
Multi-Sectoral Transfers to LLGs_Gou	424,164	320,234	75%	106,041	106,041	100%
Other Transfers from Central Government	0	105,615	0%	0	105,615	0%
Sector Development Grant	69,675	40,644	58%	17,419	17,419	100%
Total Revenues shares	1,267,852	811,496	64%	316,963	396,928	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	498,995	249,497	50%	124,749	125,041	100%
Non Wage	169,445	29,366	17%	42,361	21,518	51%
Development Expenditure						
Domestic Development	599,412	111,277	19%	149,853	97,419	65%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,267,852	390,141	31%	316,963	243,978	77%
C: Unspent Balances						
Recurrent Balances						
		4,555	2%			
Wage		0				
Non Wage		4,555				
Development Balances						
		416,800	79%			

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Domestic Development	416,800		
Donor Development	0		
Total Unspent	421,355	52%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Production and Marketing department up to the end of December 2017(Q2) FY 2017/2018 was UGX 811,496,000 representing 64% budget performance because of more DDEG funds released. In Q2 the Department had 125% revenue outturn. This budget and revenue outturn is attributed to rational release of DDEG against planned. Overall the department had a 61% expenditure performance. This is attributed to delay in the delivery of ICT equipment's which payment shall be done in Q3 and most supplies are weather dependent. Of the funds received, 51% was spent on wage, 9% on non-wage, and 40% was spent on domestic development while 0% on donor development

Reasons for unspent balances on the bank account

The unspent balances is attributed to the late delivery of ICT equipment's of which payments were not effected and shall be done in Q3 and most supplies are weather dependent

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, Livestock vaccinated across all the sub-counties stationary procured and utility bills paid, 1 political monitoring conducted, 1 tour conducted in mid central region by commercial sector 1 learning visit conducted in Western and vehicles and generator fueled, 1 planning and budgeting meeting conducted, 2 departmental monthly meetings conducted

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*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	1,242,301	51%	614,794	590,653	96%
Locally Raised Revenues	3,566	1,000	28%	891	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,334	750	3%	5,584	750	13%
Other Transfers from Central Government	432,956	240,390	56%	108,239	89,822	83%
Sector Conditional Grant (Non-Wage)	212,853	106,427	50%	53,213	53,213	100%
Sector Conditional Grant (Wage)	1,787,468	893,734	50%	446,867	446,867	100%
Development Revenues	949,385	258,107	27%	237,346	58,477	25%
District Discretionary Development Equalization Grant	119,000	69,417	58%	29,750	29,750	100%
External Financing	619,025	131,236	21%	154,756	0	0%
Multi-Sectoral Transfers to LLGs_Gou	114,909	57,454	50%	28,727	28,727	100%
Transitional Development Grant	96,451	0	0%	24,113	0	0%
Total Revenues shares	3,408,562	1,500,408	44%	852,141	649,130	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,787,468	868,692	49%	446,867	422,322	95%
Non Wage	671,710	149,467	22%	167,927	79,566	47%
Development Expenditure						
Domestic Development	330,360	84,568	26%	82,590	84,568	102%
Donor Development	619,025	119,435	19%	154,756	7,444	5%
Total Expenditure	3,408,562	1,222,162	36%	852,141	593,901	70%
C: Unspent Balances						
Recurrent Balances		224,142	18%			
Wage		25,042				
Non Wage		199,100				
Development Balances		54,104	21%			

Vote:531 Lira District**Quarter2**

Domestic Development	42,303		
Donor Development	11,801		
Total Unspent	278,246	19%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Health Department upto the end of December 2017 (Q2) FY 2017/2018 was UGX 1,500,408,000 representing 44% budget outturn. This budget outturn is attributed to non release of Transitional Development grant as planned. In Q2, the sector had 76% revenue outturn. This revenue performance is attributed to non release of Transitional Development grant as planned. Overall, the sector had 88% expenditure performance. Of the funds released, 65% was spent on wage, 13% on Non - Wage, 9% was spent on Domestic development and 1% was spent on Donor development

Reasons for unspent balances on the bank account

Delays in the procurement process and handing of project sites delayed the early start of projects. Also some health workers names were off payroll and thus not paid salaries. Most project will be paid in Q3 2017/2018

Highlights of physical performance by end of the quarter

259 health worker's 3 month's salaries paid, 1 Technical support supervision done, 2 quarterly performance review conducted, the Q2 FY 2017/2018 budget performance progress report produced and submitted to MOH, department vehicles serviced, 7143 children immunized with pentavalent vaccines in the NGO and Government health facilities, data validation conducted, 7166 deliveries conducted in the NGO Basic and Government health facilities, 84886 out patients visited both NGO Basic and Government health facilities, 9408 inpatients visited both NGO Basic health facilities and Government health facilities, 89% of the approved posts filled with qualified health workers, 10 health related training sessions held, and 752 (100%) villages had their VHTs trained. However, fresh recruitment of CHEWS will be conducted in Q3 2017/2018

Vote:531 Lira District

Quarter2

*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	7,007,058	47%	3,756,995	2,997,038	80%
District Unconditional Grant (Wage)	72,105	36,053	50%	18,026	18,026	100%
Locally Raised Revenues	5,943	3,000	50%	1,486	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,088	5,435	32%	4,272	2,718	64%
Other Transfers from Central Government	12,032	14,313	119%	3,008	14,313	476%
Sector Conditional Grant (Non-Wage)	3,072,887	1,024,296	33%	768,222	0	0%
Sector Conditional Grant (Wage)	11,847,923	5,923,962	50%	2,961,981	2,961,981	100%
Development Revenues	761,035	503,710	66%	190,259	185,259	97%
District Discretionary Development Equalization Grant	174,669	101,890	58%	43,667	43,667	100%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	288,430	149,690	52%	72,108	72,108	100%
Other Transfers from Central Government	0	90,000	0%	0	0	0%
Sector Development Grant	277,936	162,130	58%	69,484	69,484	100%
Total Revenues shares	15,789,014	7,510,768	48%	3,947,253	3,182,296	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,898,400	5,960,013	50%	2,974,600	2,993,392	101%
Non Wage	3,129,578	1,026,229	33%	782,394	2,755	0%
Development Expenditure						
Domestic Development	741,035	193,478	26%	185,259	155,003	84%
Donor Development	20,000	0	0%	5,000	0	0%
Total Expenditure	15,789,014	7,179,720	45%	3,947,253	3,151,149	80%
C: Unspent Balances						
Recurrent Balances		20,816	0%			
Wage		1				

Vote:531 Lira District**Quarter2**

Non Wage	20,815		
Development Balances	310,232	62%	
Domestic Development	310,232		
Donor Development	0		
Total Unspent	331,048	4%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Education department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 7,510,768,000 representing 48% budget outturn. This budget outturn is attributed to non release of Sector Conditional Grant (Non-Wage) in the quarter. In Q2, the sector had 81% revenue outturn. This revenue performance is attributed to non release of Sector Conditional Grant (non-Wage) during the quarter. Overall the sector had 97% expenditure performance. Of the funds received, 93% was spent wage, 1% on non-wage, and 7% 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 Also some teachers name went off the pay roll and were not paid salaries

Highlights of physical performance by end of the quarter

1467 Primary school staff salaries paid, teachers Monitored, SMC and PTA engaged in community meetings, Administrative issues handled , 87,478 pupils enrolled in UPE, 375 post primary teaching and non-teaching staff paid,, 794 students enrolled in tertiary education. 2017 PLE supervised,

Vote:531 Lira District

Quarter2

*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	412,394	70%	147,047	294,497	200%
District Unconditional Grant (Wage)	75,896	37,948	50%	18,974	18,974	100%
Locally Raised Revenues	3,566	300	8%	891	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	250	50%	125	125	100%
Other Transfers from Central Government	26,500	373,896	1411%	6,625	275,397	4157%
Sector Conditional Grant (Non-Wage)	481,726	0	0%	120,431	0	0%
Development Revenues	627,542	360,436	57%	156,885	156,885	100%
District Discretionary Development Equalization Grant	50,843	29,658	58%	12,711	12,711	100%
Multi-Sectoral Transfers to LLGs_Gou	67,566	33,783	50%	16,891	16,891	100%
Sector Development Grant	509,133	296,994	58%	127,283	127,283	100%
Total Revenues shares	1,215,730	772,830	64%	303,932	451,382	149%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	75,896	37,706	50%	18,974	18,853	99%
Non Wage	512,291	209,779	41%	128,073	157,156	123%
Development Expenditure						
Domestic Development	627,542	179,052	29%	156,885	173,408	111%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,215,730	426,537	35%	303,932	349,417	115%
C: Unspent Balances						
Recurrent Balances						
Wage		242				
Non Wage		164,666				
Development Balances						
Domestic Development		181,384				

Vote:531 Lira District**Quarter2**

Donor Development	0		
Total Unspent	346,293	45%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 772,830,000 representing 64% of budget out turn. This budget out turn is attributed to capture of URF as OGT due to migration from OBT to PBS. In Q2 The sector had 149% revenue out turn. this is attributed to release of URF during the quarter. Overall the sector spent 465,813,000 of which 4% was spent on wages, 23% was spent on non-wages and 73% was spent on development.

Reasons for unspent balances on the bank account

Boroboro - Lira and Odokomit -Lira University road contracts delayed to submit payment request, road routine maintenance by road gangs was not done.

Highlights of physical performance by end of the quarter

0.8 km Odokomit- Lira University road designed, and Formation and base layer of Low Cost Sealing of Odokomit- Lira University road done, 13 km of Boroboro- Amach T.C graded and Apoka to Angolocom road grading on going, salaries for 17 staff paid, road projects monitored, retention for Boroboro- Lira road Low Cost Sealing paid, quarterly reports submitted to URF

and funds transferred to LLGs for CARs improvement in Adekokwok, Agali, Agweng, Amach , Aromo, Barr, Ngetta, Lira and Ogur Sub counties.

Vote:531 Lira District

Quarter2

*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	227,323	50%	113,878	113,837	100%
District Unconditional Grant (Wage)	27,213	13,607	50%	6,803	6,803	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,964	550	28%	491	450	92%
Sector Conditional Grant (Non-Wage)	36,333	18,166	50%	9,083	9,083	100%
Support Services Conditional Grant (Non-Wage)	390,000	195,000	50%	97,500	97,500	100%
Development Revenues	576,073	333,657	58%	144,018	144,018	100%
District Discretionary Development Equalization Grant	32,000	18,667	58%	8,000	8,000	100%
Multi-Sectoral Transfers to LLGs_Gou	28,625	14,312	50%	7,156	7,156	100%
Sector Development Grant	494,810	288,639	58%	123,702	123,702	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	1,031,583	560,980	54%	257,896	257,855	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,213	11,024	41%	6,803	5,512	81%
Non Wage	428,297	210,599	49%	107,074	105,129	98%
Development Expenditure						
Domestic Development	576,073	36,607	6%	144,018	12,328	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,031,583	258,230	25%	257,896	122,969	48%
C: Unspent Balances						
Recurrent Balances						
		5,700	3%			
Wage		2,583				
Non Wage		3,117				
Development Balances						
		297,050	89%			

Vote:531 Lira District**Quarter2**

Domestic Development	297,050		
Donor Development	0		
Total Unspent	302,750	54%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative expenditure is UGX 560,980,000 representing 54% budget outturn; This is attributed to release of more than half of expected development grant during by end of Q2. In Q2, the sector had a 100% revenue performance. This is attributed to Release of more development grant during the quarter than planned. Overall the sector had 45% expenditure performance and of the funds received, 5% was spent on wage, 85% was spent on non-wage recurrent and 10% on Development.

Reasons for unspent balances on the bank account

The unspent balance non payment of Deep Boreholes, shallow wells and spring protection were work is still ongoing .Delay in evaluation of the bids signing contracts

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, Conducted Sub county advocacy meetings, conducted the District Advocacy meetings, Conducted the Extension workers meeting, awarded contracts of Drilling boreholes, shallow well construction, spring protections, Construction of Ferro cement rain water tanks, Rehabilitation of Boreholes. Water also triggered and followed up 10 villages in Adola Parish, Amach sub county on CLTS and the villages awaits Verification on ODF status

Vote:531 Lira District

Quarter2

*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	56,302	41%	34,286	25,807	75%
District Unconditional Grant (Wage)	110,978	48,998	44%	27,744	21,253	77%
Locally Raised Revenues	3,565	500	14%	891	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	13,596	2,303	17%	3,399	2,303	68%
Sector Conditional Grant (Non-Wage)	9,003	4,501	50%	2,251	2,251	100%
Development Revenues	125,421	60,377	48%	31,355	30,515	97%
District Discretionary Development Equalization Grant	60,082	35,048	58%	15,021	15,021	100%
External Financing	26,000	5,660	22%	6,500	5,660	87%
Multi-Sectoral Transfers to LLGs_Gou	39,338	19,669	50%	9,835	9,835	100%
Total Revenues shares	262,563	116,679	44%	65,641	56,321	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	110,978	48,998	44%	27,744	24,499	88%
Non Wage	26,164	5,235	20%	6,541	2,510	38%
Development Expenditure						
Domestic Development	99,421	36,720	37%	24,855	17,720	71%
Donor Development	26,000	0	0%	6,500	0	0%
Total Expenditure	262,563	90,953	35%	65,641	44,729	68%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,069				
Development Balances						
Domestic Development		17,997				
Donor Development		5,660				
Total Unspent		25,726	22%			

Vote:531 Lira District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Natural Resources department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 116,679,000 representing 44% budget outturn. This budget outturn is attributed to non-release of Locally Raised revenue during the quarter against planned. In Q2, the sector had 96% revenue outturn. This revenue performance is attributed to non-release of locally raised revenue during the quarter. Overall the sector had 71% expenditure performance. Of the funds received, 55% was spent wage, 5% on non-wage, and 40% 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

80 members of the communities of Anyomore parish, Ngetta sub county were sensitized on wise use of wetlands, 60 members of the communities of Abutadii parish in Amach sub county were trained in the construction, operation and maintenance of fuel wood efficient stoves; 78 members of the District Land Board and land officer were sensitized on land management and land registration procedures; 80 members of the communities of Amuca rural growth centres were sensitized on physical planning and development and 105 councillors and sub counties technical staffs from Barr, Agali and Amach were sensitized on safe use of chemical and chemical products.

Vote:531 Lira District

Quarter2

*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	110,567	33%	83,818	36,322	43%
District Unconditional Grant (Non-Wage)	5,000	2,500	50%	1,250	1,250	100%
District Unconditional Grant (Wage)	177,016	50,542	29%	44,254	6,287	14%
Locally Raised Revenues	7,132	1,500	21%	1,783	500	28%
Multi-Sectoral Transfers to LLGs_NonWage	30,092	9,472	31%	7,523	5,008	67%
Other Transfers from Central Government	54,185	15,628	29%	13,546	7,814	58%
Sector Conditional Grant (Non-Wage)	61,850	30,925	50%	15,462	15,462	100%
Development Revenues	1,161,028	340,088	29%	290,257	53,780	19%
District Discretionary Development Equalization Grant	60,337	35,197	58%	15,084	15,084	100%
External Financing	77,608	0	0%	19,402	0	0%
Multi-Sectoral Transfers to LLGs_Gou	154,783	77,391	50%	38,696	38,696	100%
Other Transfers from Central Government	868,300	227,500	26%	217,075	0	0%
Total Revenues shares	1,496,302	450,655	30%	374,075	90,102	24%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	177,016	50,542	29%	44,254	25,271	57%
Non Wage	158,258	19,965	13%	39,565	12,851	32%
Development Expenditure						
Domestic Development	1,083,420	295,784	27%	270,855	65,384	24%
Donor Development	77,608	0	0%	19,402	0	0%
Total Expenditure	1,496,302	366,291	24%	374,075	103,506	28%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:531 Lira District**Quarter2**

Non Wage	40,060		
Development Balances	44,304	13%	
Domestic Development	44,304		
Donor Development	0		
Total Unspent	84,363	19%	

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 450,655,000 representing 30% budget outturn. This budget outturn is attributed to non-release of donor funding, low performance of Locally raised revenue and Multisectoral transfers to LLGs during the two quarters against planned. In Q2, the sector had 34% revenue outturn due to non release of UWEP and YLP funds. Overall the sector spent 75% of cumulative outturn. Of the funds received, 10.3% was spent wage, 4.1% on non-wage, and 61% was spent on domestic development leaving 16% of budget outturn unspent.

Reasons for unspent balances on the bank account

Delays by sub counties to submit appraised PWD groups for support under Special Grant for PWDs
Suppliers delivered laptops at the end of the quarter and have been paid in quarter three.

Highlights of physical performance by end of the quarter

The department settled 66 Children Settled, 13 Community Development Workers posted and actively working, Lira District GBV Ordinance Disseminated, 12 girls out of schools trained in tailoring and air dressing, 3500 FAL Learners Trained, 52 Women Groups supported under UWEP, 16 days of activism against GBV commemorated, 40 Juvenile cases handled, 2 youth council, 2 disability council and 2 women council meetings supported.

Vote:531 Lira District

Quarter2

*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	94,082	52%	45,607	52,539	115%
District Unconditional Grant (Non-Wage)	98,425	49,213	50%	24,606	24,606	100%
District Unconditional Grant (Wage)	45,539	24,784	54%	11,385	13,385	118%
Locally Raised Revenues	21,399	14,010	65%	5,350	11,010	206%
Multi-Sectoral Transfers to LLGs_NonWage	17,065	6,076	36%	4,266	3,538	83%
Development Revenues	147,428	55,508	38%	36,857	20,550	56%
District Discretionary Development Equalization Grant	55,764	32,529	58%	13,941	13,941	100%
External Financing	65,226	9,760	15%	16,307	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,438	13,219	50%	6,609	6,609	100%
Total Revenues shares	329,855	149,590	45%	82,464	73,089	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,539	24,747	54%	11,385	13,348	117%
Non Wage	136,889	62,237	45%	34,222	36,767	107%
Development Expenditure						
Domestic Development	82,202	20,974	26%	20,550	17,174	84%
Donor Development	65,226	9,760	15%	16,307	0	0%
Total Expenditure	329,855	117,717	36%	82,464	67,289	82%
C: Unspent Balances						
Recurrent Balances						
		7,099	8%			
Wage		37				
Non Wage		7,062				
Development Balances						
		24,774	45%			
Domestic Development		24,774				
Donor Development		0				
Total Unspent		31,873	21%			

Vote:531 Lira District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of December 2017 (Q2) FY 2017/2018 was UGX 149,590,000 representing 45% budget outturn. This budget outturn is attributed to less release of UNICEF Grants as planned. In Q2, the sector had 89% revenue outturn. This revenue performance is attributed to none release UNICEF Grants during the quarter. Overall the sector had 66% expenditure performance. Of the funds received, 28% was spent wage, 64% on non-wage, and 8% was spent on domestic development while 0% was spent on donor development

Reasons for unspent balances on the bank account

Delayed award of contract for supply of ICT equipment for the department

Highlights of physical performance by end of the quarter

3 TPC meeting held minutes produced and filed, Budget Confrence for FY 2018/2019 held, Q1 FY 2017/2018 Budget Performance Progress Report produced and submitted to MoFPED, OPM, MoLG and LGFC, Budget Framework Paper (BFP) for FY 2018/2019 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, 50 members of DTPC trained on Budget Quarterly reporting using Programme Budgeting System(PBS)

Vote:531 Lira District

Quarter2

*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	31,455	45%	17,373	15,941	92%
District Unconditional Grant (Non-Wage)	23,083	11,541	50%	5,771	5,770	100%
District Unconditional Grant (Wage)	31,378	17,615	56%	7,845	9,771	125%
Locally Raised Revenues	8,320	1,500	18%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,710	800	12%	1,678	400	24%
Development Revenues	17,090	9,469	55%	4,272	3,897	91%
District Discretionary Development Equalization Grant	15,590	9,094	58%	3,897	3,897	100%
Multi-Sectoral Transfers to LLGs_Gou	1,500	375	25%	375	0	0%
Total Revenues shares	86,581	40,925	47%	21,645	19,838	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,378	17,615	56%	7,845	9,062	116%
Non Wage	38,113	12,911	34%	9,528	5,682	60%
Development Expenditure						
Domestic Development	17,090	5,168	30%	4,272	5,168	121%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	86,581	35,694	41%	21,645	19,912	92%
C: Unspent Balances						
Recurrent Balances		930	3%			
Wage		0				
Non Wage		930				
Development Balances		4,301	45%			
Domestic Development		4,301				
Donor Development		0				
Total Unspent		5,231	13%			

Vote:531 Lira District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Internal Audit Unit up to the end of December 2017 i.e Q2 is Ugx 40,924,226 representing 47% budget outturn. In Q2 the sector received Ugx 19,838,226 from various sources representing 91% revenue performance. This revenue performance is due to non disbursement of local revenue to the sector. Out of this, Ugx 18,737,279 was spent, representing 94% expenditure performance. Of the funds spent, 48% was spent on wage, 52% on non wage and nothing was spent on development.

Reasons for unspent balances on the bank account

The balance is to keep the account operational

Highlights of physical performance by end of the quarter

All the 9 sub counties audited and the report produced. Audit report submitted to the Speaker and copied to the CAO, RDC, CFO, The Secretary LGPAC, Internal Auditor General and Office of the Auditor General- Gulu

Vote:531 Lira District

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
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: Intermittent disruption of UMEME power and fluctuation in internet networks is attributed to occasional delay in the timely payment of salaries and pensions					
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: Inadequacy of Budget Provision for all the Technical staff(HoDs) to go the the Educational Tuor in Gulu DLG					
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: Delayed processing of funds					
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: Delayed processing of Funding					
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: IPPS printer and some computers are old and their functionality have reduced					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequacy of allocation of disbursement to the sector

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: Delayed processing of funds

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: Delay in signing contacts for supply of sofa chairs and construction of arch at entrance of District Chambers

<i>Total For Administration : Wage Rect:</i>	<i>328,447</i>	<i>148,596</i>	<i>45 %</i>	<i>74,298</i>
<i>Non-Wage Reccurrent:</i>	<i>3,793,806</i>	<i>1,813,032</i>	<i>48 %</i>	<i>944,596</i>
<i>GoU Dev:</i>	<i>261,488</i>	<i>86,882</i>	<i>33 %</i>	<i>82,841</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>2,048,510</i>	<i>46.7 %</i>	<i>1,101,735</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
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 : 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: Delay in signing contract for supply of Assorted books of Accounts					
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: Timely production of Budget Documents and Annual Work Plans					
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: Delay in processing funds					
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: Nil					
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: Delay of preventive maintenance by Technical Team from the center for IFMS ICT Equipment					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Poor crop harvest by farmers

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: Delay in signing contract

<i>Total For Finance : Wage Rect:</i>	<i>121,064</i>	<i>61,839</i>	<i>51 %</i>	<i>31,954</i>
<i>Non-Wage Reccurent:</i>	<i>109,414</i>	<i>41,108</i>	<i>38 %</i>	<i>20,546</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>102,948</i>	<i>40.0 %</i>	<i>52,500</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
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 warrant approvals					
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: Political interference during the procurement processes					
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: Much commission work against meager resources.					
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: Too many items in the in the order paper.					
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: Dwindling local revenue cash flow.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: So many commitments of councilors causes delay in the meetings.

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: Nil

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>205,560</i>	<i>101,454</i>	<i>49 %</i>	<i>50,727</i>
<i>Non-Wage Reccurent:</i>	<i>446,283</i>	<i>157,098</i>	<i>35 %</i>	<i>84,771</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>258,553</i>	<i>38.8 %</i>	<i>135,498</i>

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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: Little fund allocated to this and could not be effected					
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: Many deliveries for the contracted items and equipments were done towards the close of quarter Some contractors has not yet started the work Delay in accessing operational 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: Dry season does not permit planting of crops Delay in accessing fuel for implementation Delayed release of VODP 2 fund since first, second and third quarter is not yet released which is affecting timely implementation of planned activities Very little fund allocated to the sector					
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: Drought which is drying out some which will not permit stocking of ponds as fish shall be stressed Delay in accessing operation funds					
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 operational funds					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.	
Reasons for over/under performance:	Delay in the release of restocking fund Delay in accessing fuel for implementation of planned activities
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:	Deliveries were made towards the close of the quarter so payment was not effected
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:	The contractor has started the process
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 operation funds
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:	Delay in accessing operational fund
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:	Delay in accessing operation funds
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:	Delay in accessing operation fund
Output : 018307 Tourism Development	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
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:	None				
Total For Production and Marketing : Wage Rect:	498,995	249,497	50 %		125,041
Non-Wage Reccurent:	169,445	29,366	17 %		21,518
GoU Dev:	175,247	33,546	19 %		19,688
Donor Dev:	0	0	0 %		0
Grand Total:	843,687	312,410	37.0 %		166,247

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release and processing of PHC funds for Q2 2017-2018 and inadequate funds for planned activities hindered implementation of some other activities.					
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: Delay in the release and processing of funds for CLTS and school health programmes. Some activities were not implemented due to non release and inadequate PHC funds for water quality testing.					
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: Knowledge gap in HMIS documentation and work load due to limited number of staff in some NGO facilities					
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: Disappearance of names of some staff in the payroll during the second quarter affected performance of many staff at the health facilities as they were absent from work places trying to reinstate themselves in payroll					
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: No money for the projects Planned for but need for reallocation from money for the construction of drainable toilets and bath shelters from Barapwo HC III and Renovation of Doctor's house at Amach HC IV					
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: Delayed procurement process affected the initial start of the project and renovation of doctor's house at Amach HC IV differed for next FY 2018/2019 due to inadequate funds available.					

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
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: Nil					
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: Nil					
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: Delay in submitting payment request by the service provider					
<i>Total For Health : Wage Rect:</i>	<i>1,787,468</i>	<i>868,692</i>	<i>49 %</i>		<i>422,322</i>
<i>Non-Wage Reccurent:</i>	<i>649,375</i>	<i>149,467</i>	<i>23 %</i>		<i>79,566</i>
<i>GoU Dev:</i>	<i>215,451</i>	<i>27,114</i>	<i>13 %</i>		<i>27,114</i>
<i>Donor Dev:</i>	<i>619,025</i>	<i>119,435</i>	<i>19 %</i>		<i>7,444</i>
<i>Grand Total:</i>	<i>3,271,319</i>	<i>1,164,708</i>	<i>35.6 %</i>		<i>536,447</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
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: Some teachers names disappeared from the pay roll and some pupils did not sit PLE					
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: Delay by service providers to submit their payment request					
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: Delay in signing contract					
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: Delay by service providers to submit their payment request					
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: Some names disappearing from the Payroll					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Nil

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: Nil

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: Non wage grant for school Inspection and DEO's Moitoring was not released in Q2

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: Nil

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: Inadequacy of disbursement during the quarter

<i>Total For Education : Wage Rect:</i>	<i>11,898,400</i>	<i>5,960,013</i>	<i>50 %</i>	<i>2,993,392</i>
<i>Non-Wage Reccurent:</i>	<i>3,112,490</i>	<i>1,025,144</i>	<i>33 %</i>	<i>1,670</i>
<i>GoU Dev:</i>	<i>452,605</i>	<i>171,399</i>	<i>38 %</i>	<i>132,924</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>7,156,556</i>	<i>46.2 %</i>	<i>3,127,986</i>

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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: There were no challenges.					
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: Dry seasons limited practical work by the road gangs					
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: Funds received and transferred late.					
Output : 048158 District Roads Maintainence (URF)					
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 recruitment of road gangs and distribution of road equipment by M.o.W.T and					
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: Delay in payment for first certificate for work completed					
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.					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed approval by contracts committee.					
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: NIL					
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: Delayed procurement of contracts					
<i>Total For Roads and Engineering : Wage Rect:</i>	75,896	37,706	50 %		18,853
<i>Non-Wage Reccurent:</i>	511,791	209,779	41 %		157,156
<i>GoU Dev:</i>	559,976	177,873	32 %		172,229
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,147,664	425,359	37.1 %		348,239

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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: NA					
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: NA					
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: Follow ups of triggered 10 villages in Adola Parish and verification on going					
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: Nil					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay by service provider to submit payment request

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: Delay by services provider to submit payment request

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: Delay by services provider to submit payment request

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: Delay by services provider to submit payment request

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: Delay in processing funds

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:

<i>Total For Water : Wage Rect:</i>	<i>27,213</i>	<i>11,024</i>	<i>41 %</i>	<i>5,512</i>
<i>Non-Wage Reccurent:</i>	<i>426,333</i>	<i>210,599</i>	<i>49 %</i>	<i>105,129</i>
<i>GoU Dev:</i>	<i>547,448</i>	<i>33,519</i>	<i>6 %</i>	<i>9,240</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>255,142</i>	<i>25.5 %</i>	<i>119,881</i>

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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: Nil					
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: None					
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: There was proper involvement of the local leaders in the mobilization of the communities and the participants					
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: Nil					
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: There was proper involvement of the local leaders in the mobilization of the communities					
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: These activities are season bound and will be implemented when the rains are back					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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<i>Total For Natural Resources : Wage Rect:</i>	110,978	48,998	44 %	24,499
<i>Non-Wage Reccurent:</i>	12,568	4,975	40 %	2,250
<i>GoU Dev:</i>	60,082	35,020	58 %	16,020
<i>Donor Dev:</i>	26,000	0	0 %	0
<i>Grand Total:</i>	209,628	88,993	42.5 %	42,769

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices 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: Nil					
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: The planned output had been changed with approval of council payment of providers yet to be done					
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: Nil					
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: Nil					
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: Off budget support from UYONET for production og GBV Ordinance, service providers for 16 days of activism against GBV district contributions yet to be paid. we got support from Actionaid, Plan Uganda, UJCC, Mercycorps, world vision and C CVS					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: Delay in recovery of YLP grants from the youth

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: Nil

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: Inadequacy of Locally Raised revenue disbursement to the department

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: Nil

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 no Local Revenue disbursement, we had support from Plat form for Labour Action

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: Challenge of local revenue affected the sector performance

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: Nil

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: Nil

Capital Purchases

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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: Delayed Evaluation and The funds available is inadequate and thus be accumulated and paid in Q3					
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: Delay in processing funds					
<i>Total For Community Based Services : Wage Rect:</i>	<i>177,016</i>	<i>50,542</i>	<i>29 %</i>		<i>25,271</i>
<i>Non-Wage Reccurent:</i>	<i>128,166</i>	<i>13,464</i>	<i>11 %</i>		<i>6,350</i>
<i>GoU Dev:</i>	<i>928,637</i>	<i>246,464</i>	<i>27 %</i>		<i>16,064</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>310,470</i>	<i>23.7 %</i>		<i>47,684</i>

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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: Nil					
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: The population Officer was re designated to probation and social welfare officer and deployed in community based services department					
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: Nil					
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:					
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: Timely processing of funds was attributed to timely implementation of Activities					
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: Occasional fluctuation in the internet connectivity					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: Nil

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: Delay in process funds for fuel

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: Waiting for funds to accumulate

<i>Total For Planning : Wage Rect:</i>	<i>45,539</i>	<i>24,747</i>	<i>54 %</i>	<i>13,348</i>
<i>Non-Wage Reccurent:</i>	<i>119,824</i>	<i>56,160</i>	<i>47 %</i>	<i>30,691</i>
<i>GoU Dev:</i>	<i>55,764</i>	<i>7,755</i>	<i>14 %</i>	<i>3,955</i>
<i>Donor Dev:</i>	<i>65,226</i>	<i>9,760</i>	<i>15 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>286,353</i>	<i>98,422</i>	<i>34.4 %</i>	<i>47,994</i>

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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: Delay by Auditees to respond to queries before final draft report is submitted to relevant users					
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: Delay in contract signing					
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,378</i>	<i>17,615</i>	<i>56 %</i>		<i>9,062</i>
<i>Non-Wage Reccurent:</i>	<i>31,403</i>	<i>12,111</i>	<i>39 %</i>		<i>4,882</i>
<i>GoU Dev:</i>	<i>15,590</i>	<i>4,793</i>	<i>31 %</i>		<i>4,793</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>78,371</i>	<i>34,519</i>	<i>44.0 %</i>		<i>18,737</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngetta				1,785,712	679,383
Sector : Works and Transport				0	7,368
Programme : District, Urban and Community Access Roads				0	7,368
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	7,368
Item : 263367 Sector Conditional Grant (Non-Wage)					
Transfer to Ngetta sub county	Telela	Other Transfers from Central Government		0	7,368
Sector : Education				1,565,365	594,089
Programme : Pre-Primary and Primary Education				1,045,227	546,832
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,005,227	546,832
Item : 263366 Sector Conditional Grant (Wage)					
Akwia woro Primary School	Anyomorem Akwia woro Primary School	Sector Conditional Grant (Wage)		80,574	40,774
Anyomorem Primary School	Anyomorem Anyomorem Primary School	Sector Conditional Grant (Wage)		85,391	58,081
Cura Primary School	Anyangapuc Cura Primary School	Sector Conditional Grant (Wage)		111,958	63,281
Iwal Primary School	Iwal Iwal Primary School	Sector Conditional Grant (Wage)		143,172	51,802
Ngetta Boys Primary School	Telela Ngetta Boys Primary School	Sector Conditional Grant (Wage)		142,267	78,403
Ngetta Girls Primary School	Telela Ngetta Girls Primary School	Sector Conditional Grant (Wage)		123,638	90,018
Ongica Primary School	Ongica Ongica Primary School	Sector Conditional Grant (Wage)		82,418	31,446
Ongura Primary School	Ongura Ongura Primary School	Sector Conditional Grant (Wage)		74,357	46,765
St. Paul Primary School	Anyangapuc St. Paul Primary School	Sector Conditional Grant (Wage)		83,762	62,865
Item : 263367 Sector Conditional Grant (Non-Wage)					

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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	77,926
Programme : Primary Healthcare			145,501	77,926

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,638	2,988
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	2,988
Output : Basic Healthcare Services (HCIV-HCII-LLS)			137,862	65,937
Item : 263366 Sector Conditional Grant (Wage)				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Wage)	131,358	61,699
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Non-Wage)	0	4,238
Ongica HC III	Ongica Ongica HC III, Ongica Central village	Sector Conditional Grant (Non-Wage)	6,504	4,238
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	9,000
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	9,000
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

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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	1,177,005
Sector : Works and Transport			0	11,006
Programme : District, Urban and Community Access Roads			0	11,006
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	11,006
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Barr sub county for CAR	Alebere Bal Deo swamp	Other Transfers from Central Government	0	11,006
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	1,054,070
Programme : Pre-Primary and Primary Education			1,855,791	907,115
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,815,791	907,115
Item : 263366 Sector Conditional Grant (Wage)				
Abolet Primary School	Alebere Abolet Primary School	Sector Conditional Grant (Wage)	77,000	33,957
Abunga Primary School	Abunga Abunga Primary School	Sector Conditional Grant (Wage)	89,408	38,438
Agweng Modern Primary School	Alebere Agweng Modern Primary School	Sector Conditional Grant (Wage)	80,694	46,401

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Ajia Primary School	Olilo Ajia Primary School	Sector Conditional Grant (Wage)	83,895	46,956
Akalocero Primary School	Ober Akalocero Primary School	Sector Conditional Grant (Wage)	81,520	39,324
Alebere Primary School	Alebere Alebere Primary School	Sector Conditional Grant (Wage)	91,975	38,611
Atira Primary School	Onywako Atira Primary School	Sector Conditional Grant (Wage)	64,150	28,794
Ayamo Primary School	Ayamo Ayamo Primary School	Sector Conditional Grant (Wage)	73,061	54,064
Ayel Primary School	Alebere Ayel Primary School	Sector Conditional Grant (Wage)	53,931	22,775
Ayira Primary School	Ayira Ayira Primary School	Sector Conditional Grant (Wage)	59,453	42,905
Barr Primary School	Ayira Barr Primary School	Sector Conditional Grant (Wage)	151,216	56,196
Igony Primary School	Olilo Igony Primary School	Sector Conditional Grant (Wage)	89,569	32,028
Ober Primary School	Ober Ober Primary School	Sector Conditional Grant (Wage)	93,519	61,019
Obot Primary School	Ayira Obot Primary School	Sector Conditional Grant (Wage)	58,720	48,626
Olilo Primary School	Olilo Olilo Primary School	Sector Conditional Grant (Wage)	159,582	46,643
Ololango Primary School	Ayira Ololango Primary School	Sector Conditional Grant (Wage)	75,584	28,577
Onywako Primary School	Onywako Onywako Primary School	Sector Conditional Grant (Wage)	70,210	47,516
Opem Primary School	Ober Opem Primary School	Sector Conditional Grant (Wage)	71,671	47,383
Orem Primary School	Abunga Orem Primary School	Sector Conditional Grant (Wage)	70,874	49,573
Tetyang Primary School	Onywako Tetyang Primary School	Sector Conditional Grant (Wage)	77,602	52,450
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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

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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	146,955
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			554,685	146,955
Item : 263366 Sector Conditional Grant (Wage)				
Barr Secondary School	Ayira Barr Secondary School	Sector Conditional Grant (Wage)	234,679	30,632
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	111,929
Programme : Primary Healthcare			218,306	111,929
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			218,306	111,929
Item : 263366 Sector Conditional Grant (Wage)				
Abunga HC II	Abunga Abunga HC II	Sector Conditional Grant (Wage)	38,416	18,822
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Wage)	123,482	64,455
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Wage)	43,399	20,950

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Abunga HC II	Abunga Abunga HC II	Sector Conditional Grant (Non-Wage)	0	1,732
Abunga HC II	Abunga Abunga HC II, Alela Village	Sector Conditional Grant (Non-Wage)	3,252	1,732
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Non-Wage)	0	4,238
Barr HC III	Ayira Barr HC III. Barr Trading Centre village	Sector Conditional Grant (Non-Wage)	6,504	4,238
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Non-Wage)	0	1,732
Onywako HC II	Onywako Onywako HC II, Oloi village	Sector Conditional Grant (Non-Wage)	3,252	1,732
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	1,790,077
Sector : Works and Transport			200,000	13,906
Programme : District, Urban and Community Access Roads			200,000	13,906
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,550
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Adekokwok Subcounty for CAR	Adekokwok Adekokwok Sub County	Other Transfers from Central Government	0	8,550
Capital Purchases				
Output : Rural roads construction and rehabilitation			200,000	5,356
Item : 312103 Roads and Bridges				

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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	5,356
Sector : Education			2,802,165	1,732,198
Programme : Pre-Primary and Primary Education			1,036,262	985,961
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,036,262	982,836
Item : 263366 Sector Conditional Grant (Wage)				
Acwikot Primary School	Angwet-Angwet Acwikot Primary School	Sector Conditional Grant (Wage)	98,923	35,866
Adekokwok Primary School	Adekokwok Adekokwok Primary School	Sector Conditional Grant (Wage)	132,827	59,537
Adwila Primary School	Boroboro West Adwila Primary School	Sector Conditional Grant (Wage)	113,150	82,838
Akia Primary School	Akia Akia Primary School	Sector Conditional Grant (Wage)	170,400	85,745
Boke Primary School	Boke Boke Primary School	Sector Conditional Grant (Wage)	78,585	84,044
Burlobo Rock View Primary School	Burlobo Burlobo Rock View Primary School	Sector Conditional Grant (Wage)	142,014	509,694
Canon Lawrence Dem Primary School	Boroboro West Canon Lawrence Dem Primary School	Sector Conditional Grant (Wage)	130,936	66,188
Owinyo Primary School	Boroboro East Owinyo Primary School	Sector Conditional Grant (Wage)	118,882	38,638
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

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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	3,125
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of teachers` resource center	Adekokwok DEO Office	Sector Development Grant	0	3,125
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	578,607
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,010,007	578,607
Item : 263366 Sector Conditional Grant (Wage)				
DR. Obote College Boroboro	Boroboro East DR. Obote College Boroboro	Sector Conditional Grant (Wage)	345,897	210,444
St. Katherine Secondary School	Boroboro West St. Katherine Secondary School	Sector Conditional Grant (Wage)	251,189	223,657
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	167,630
Lower Local Services				

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Output : Tertiary Institutions Services (LLS)			755,896	167,630
Item : 263366 Sector Conditional Grant (Wage)				
Canon Lawrence PTC	Boroboro West Canon Lawrance PTC	Sector Conditional Grant (Wage)	391,496	45,091
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	43,973
Programme : Primary Healthcare			93,087	43,973
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			15,095	5,906
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	2,917
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	2,988
Output : Basic Healthcare Services (HCIV-HCII-LLS)			77,992	38,067
Item : 263366 Sector Conditional Grant (Wage)				
Anyangatir HCIII	Boroboro East Anyangatir HCIII	Sector Conditional Grant (Wage)	74,740	35,619
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	2,448
Sector : Water and Environment			8,720	0
Programme : Rural Water Supply and Sanitation			8,720	0
Capital Purchases				

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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	751,075
Sector : Works and Transport			0	8,398
Programme : District, Urban and Community Access Roads			0	8,398
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,398
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Ogur Sub county for CAR	Akano Ogur	Other Transfers from Central Government	0	8,398
Sector : Education			1,051,318	548,461
Programme : Pre-Primary and Primary Education			1,051,318	548,461
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,029,968	548,461
Item : 263366 Sector Conditional Grant (Wage)				
Akangi Primary School	Akangi Akangi Primary School	Sector Conditional Grant (Wage)	185,345	42,922
Akano Primary School	Akano Akano Primary School	Sector Conditional Grant (Wage)	69,170	46,723
Akor Primary School	Akor Akor Primary School	Sector Conditional Grant (Wage)	108,870	54,776
Aler Primary School	Aler Aler Primary School	Sector Conditional Grant (Wage)	71,591	54,442
Coorom Primary School	Adwoa Coorom Primary School	Sector Conditional Grant (Wage)	106,166	90,411
Lwala Primary school	Lwala Lwala Primary school	Sector Conditional Grant (Wage)	162,970	36,695

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Ogur Central Primary School	Ogur Ogur Central Primary School	Sector Conditional Grant (Wage)	80,980	51,171
Ogur Primary School	Apoka Ogur Primary School	Sector Conditional Grant (Wage)	77,902	98,281
Okwaloamara Primary School	Okwaloamara Okwaloamara Primary School	Sector Conditional Grant (Wage)	81,390	41,387
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	194,215

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Programme : Primary Healthcare			386,560	194,215
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			386,560	194,215
Item : 263366 Sector Conditional Grant (Wage)				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Wage)	11,622	6,409
Ogur HC IV	Ogur Akangi HC II	Sector Conditional Grant (Wage)	330,943	167,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Non-Wage)	0	1,732
Akangi HC II	Akangi Akangi HC II, Awir village	Sector Conditional Grant (Non-Wage)	3,252	1,732
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	18,080
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

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LCIII : Lira			2,029,161	942,989
Sector : Works and Transport			264,133	153,694
Programme : District, Urban and Community Access Roads			264,133	153,694
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Lira sub county for CAR	Anai Lira	Other Transfers from Central Government	0	7,704
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	145,990
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	116,395
Drainage and Structural pavement designed	Barapwo Odokomit - Lira University road	Sector Development Grant	30,000	29,595
Sector : Education			1,610,336	723,261
Programme : Pre-Primary and Primary Education			970,918	584,259
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			970,918	584,259
Item : 263366 Sector Conditional Grant (Wage)				
Amuca Primary School	Amuca Amuca Primary School	Sector Conditional Grant (Wage)	187,188	102,708
Anai Primary School	Anai Anai Primary School	Sector Conditional Grant (Wage)	211,045	102,437
Barapwo Primary School	Barapwo Barapwo Primary School	Sector Conditional Grant (Wage)	76,344	59,553
Olaka Annex Primary School	Anai Olaka Annex Primary School	Sector Conditional Grant (Wage)	63,230	54,467
Olaka Primary School	Barapwo Olaka Primary School	Sector Conditional Grant (Wage)	94,484	51,425

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Omito Primary School	Omito Omito Primary School	Sector Conditional Grant (Wage)	77,098	89,251
Punuoluru Primary School	Anai Punuoluru Primary School	Sector Conditional Grant (Wage)	108,459	42,779
Teokole Primary School	Amuca Teokole Primary School	Sector Conditional Grant (Wage)	80,011	54,848
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

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Lira Secondary School	Amuca Lira Secondary School	Sector Conditional Grant (Non-Wage)	69,889	20,388
Sector : Health			120,971	63,034
<i>Programme : Primary Healthcare</i>			120,971	63,034
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			7,457	2,917
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	2,917
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			113,514	60,116
Item : 263366 Sector Conditional Grant (Wage)				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Wage)	107,010	55,878
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Non-Wage)	0	4,238
Barapwo HC III	Barapwo Barapwo HC III, Te Dam village	Sector Conditional Grant (Non-Wage)	6,504	4,238
Sector : Water and Environment			30,720	0
<i>Programme : Rural Water Supply and Sanitation</i>			30,720	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			0	0
Item : 312104 Other Structures				
Ferro cement Rain tank construction	Amuca Lira SSS	Sector Development Grant	0	0
<i>Output : Spring protection</i>			4,220	0
Item : 312104 Other Structures				
Spring Protection	Anai Opioanyoro (Atero)	Sector Development Grant	4,220	0
<i>Output : Borehole drilling and rehabilitation</i>			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
<i>Programme : Community Mobilisation and Empowerment</i>			3,000	3,000

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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	782,276
Sector : Works and Transport			0	7,815
Programme : District, Urban and Community Access Roads			0	7,815
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	7,815
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	7,815
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	658,669
Programme : Pre-Primary and Primary Education			1,431,688	600,687
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,371,688	547,638
Item : 263366 Sector Conditional Grant (Wage)				
Acutkumu Primary School	Acutkumu Acutkumu Primary School	Sector Conditional Grant (Wage)	82,993	37,129
Akore Primary School	Arwotomito Akore Primary School	Sector Conditional Grant (Wage)	185,693	71,490
Apua Primary School	Apua Apua Primary School	Sector Conditional Grant (Wage)	89,961	42,350
Aromo Primary School	Barpii Aromo Primary School	Sector Conditional Grant (Wage)	161,582	34,901
Ayami Primary School	Apuce Ayami Primary School	Sector Conditional Grant (Wage)	96,138	45,665

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Ayile Primary School	Walela Ayile Primary School	Sector Conditional Grant (Wage)	126,370	50,664
Odoro Primary School	Odoro Odoro Primary School	Sector Conditional Grant (Wage)	171,780	30,835
Oketkwer Primary School	Otara Oketkwer Primary School	Sector Conditional Grant (Wage)	132,270	50,435
Okio Primary School	Walela Okio Primary School	Sector Conditional Grant (Wage)	87,846	31,205
Otara Primary School	Otara Otara Primary School	Sector Conditional Grant (Wage)	62,492	55,535
Walela Primary School	Walela Walela Primary School	Sector Conditional Grant (Wage)	84,118	67,227
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				

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Output : Classroom construction and rehabilitation			60,000	53,049
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	53,049
Programme : Secondary Education			212,457	57,982
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			212,457	57,982
Item : 263366 Sector Conditional Grant (Wage)				
Aromo Vocational Secondary School	Arwotomito Aromo Vocational Secondary School	Sector Conditional Grant (Wage)	153,789	57,982
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	115,792
Programme : Primary Healthcare			232,210	115,792
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			232,210	115,792
Item : 263366 Sector Conditional Grant (Wage)				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Wage)	44,168	22,247
Aromo HC III	Otara Aromo HC III	Sector Conditional Grant (Wage)	134,739	63,733
Walela HC II	Walela Walela HC II	Sector Conditional Grant (Wage)	40,295	22,111
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Non-Wage)	0	1,732
Apuce HC II	Apuce Apuce HC II, Apuce village	Sector Conditional Grant (Non-Wage)	3,252	1,732
Aromo HC III	Otara Aromo HC III	Sector Conditional Grant (Non-Wage)	0	4,238
Aromo HC III	Otara Aromo HC III, Akao Idebe Village	Sector Conditional Grant (Non-Wage)	6,504	4,238
Walela HC II	Walela Walela HC II	Sector Conditional Grant (Non-Wage)	0	1,732

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Walela HC II	Walela Walela HC II, Ayile "B" village	Sector Conditional Grant (Non-Wage)	3,252	1,732
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	532,231
Sector : Works and Transport			0	6,849
Programme : District, Urban and Community Access Roads			0	6,849
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,849
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Agweng Sub county for CAR	Teadwong	Other Transfers from Central Government	0	6,849
Sector : Education			1,238,529	473,309
Programme : Pre-Primary and Primary Education			610,519	309,776
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			610,519	309,776
Item : 263366 Sector Conditional Grant (Wage)				
Abala Primary School	Abala Abala Primary School	Sector Conditional Grant (Wage)	94,000	38,011

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Agak Primary School	Teoburu Agak Primary School	Sector Conditional Grant (Wage)	123,358	64,031
Agweng Primary School	Orit Agweng Primary School	Sector Conditional Grant (Wage)	132,286	55,535
Angolocom Primary School	Angolocom Angolocom Primary School	Sector Conditional Grant (Wage)	89,587	54,045
Orit Primary School	Orit Orit Primary School	Sector Conditional Grant (Wage)	81,953	41,577
Wigweng Primary School	Teadwong Wigweng Primary School	Sector Conditional Grant (Wage)	50,967	36,605
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	92,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			297,182	92,400
Item : 263366 Sector Conditional Grant (Wage)				
Agweng Secondary School	Teadwong Agweng Secondary School	Sector Conditional Grant (Wage)	234,185	78,954
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	71,133
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			330,828	71,133
Item : 263366 Sector Conditional Grant (Wage)				

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Barlonyo Agro Technical Institute	Orit Barlonyo Agro Technical Institute	Sector Conditional Grant (Wage)	132,679	18,679
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	52,072
Programme : Primary Healthcare			86,759	52,072
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			86,759	44,072
Item : 263366 Sector Conditional Grant (Wage)				
Abala HCIII	Abala Abala HCIII	Sector Conditional Grant (Wage)	83,507	41,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abala HC III	Abala Abala HC III	Sector Conditional Grant (Non-Wage)	0	2,448
Abala HC III	Abala Abala HCIII, Barodong Village	Sector Conditional Grant (Non-Wage)	3,252	2,448
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			0	8,000
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	8,000
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				

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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	501,898
Sector : Works and Transport			0	6,184
Programme : District, Urban and Community Access Roads			0	6,184
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	6,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Agali sub county for CAR	Abongorwot Agali	Other Transfers from Central Government	0	6,184
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	429,593
Programme : Pre-Primary and Primary Education			898,624	429,593
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			837,639	429,593
Item : 263366 Sector Conditional Grant (Wage)				
Abongorwot Primary School	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Wage)	83,958	37,027
Adyaka Primary School	Adyaka Adyaka Primary School	Sector Conditional Grant (Wage)	133,159	68,407
Agali Primary School	Apanylongo Agali Primary School	Sector Conditional Grant (Wage)	76,154	53,077
Alikpot Primary School	Adyaka Alikpot Primary School	Sector Conditional Grant (Wage)	64,382	26,139
Atimikoma Primary School	Okile Atimikoma Primary School	Sector Conditional Grant (Wage)	57,412	31,522
Gomi Primary School	Okile Gomi Primary School	Sector Conditional Grant (Wage)	70,812	61,791
Ocamonyang Primary School	Ocamonyang Ocamonyang Primary School	Sector Conditional Grant (Wage)	71,766	46,056

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Okile Primary School	Okile Okile Primary School	Sector Conditional Grant (Wage)	92,042	25,243
Olil Primary School	Alyet Olil Primary School	Sector Conditional Grant (Wage)	50,595	31,511
Ororo Primary School	Abongorwot Ororo Primary School	Sector Conditional Grant (Wage)	62,572	25,509
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

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Sector : Health			130,337	64,122
Programme : Primary Healthcare			130,337	64,122
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			130,337	64,122
Item : 263366 Sector Conditional Grant (Wage)				
Agali HC III	Ocamonyang Agali HC III	Sector Conditional Grant (Wage)	123,833	59,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agali HC III	Ocamonyang Aga;li HCIII, Orio cudi Village	Sector Conditional Grant (Non-Wage)	6,504	4,238
Agali HC III	Abongo Rwot Agali HC III	Sector Conditional Grant (Non-Wage)	0	4,238
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	2,000
Programme : Community Mobilisation and Empowerment			4,000	2,000
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			4,000	2,000
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Support Community Outreach services for Lira GBV Shelter on Nutrition and Human Rights	Abongorwot Sub County Headquarters	District Unconditional Grant (Non-Wage)	4,000	2,000
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	1,049,366
Sector : Works and Transport			0	20,827
Programme : District, Urban and Community Access Roads			0	20,827
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	8,476
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer to Amach Sub county for CAR	Alworo Amach	Other Transfers from Central Government	0	8,476
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	12,352
Item : 312103 Roads and Bridges				
Retention for Alworo to Akuli road (Awali swamp) rehabilitation	Alworo Alworo to Akuli road	Sector Development Grant	0	12,352
Sector : Education			1,833,227	848,629
Programme : Pre-Primary and Primary Education			1,134,815	611,895
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,134,815	535,145
Item : 263366 Sector Conditional Grant (Wage)				
Abutoadi Primary School	Abutoadi Abutoadi Primary School	Sector Conditional Grant (Wage)	111,451	44,327
Adolo Primary School	Banya Adolo Primary School	Sector Conditional Grant (Wage)	68,220	34,112
Akany Primary School	Rao Akany Primary School	Sector Conditional Grant (Wage)	163,170	41,336

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Alworo Primary School	Alworo Alworo Primary School	Sector Conditional Grant (Wage)	67,790	49,281
Amach Primary School	Banya Amach Primary School	Sector Conditional Grant (Wage)	103,878	43,314
Amokoge Primary School	Amokogee Amokoge Primary School	Sector Conditional Grant (Wage)	64,943	38,104
Ateri Primary School	Banya Ateri Primary School	Sector Conditional Grant (Wage)	88,424	52,602
Awirao Primary School	Rao Awirao Primary School	Sector Conditional Grant (Wage)	79,367	34,011
Ayito Primary School	Banya Ayito Primary School	Sector Conditional Grant (Wage)	127,216	28,579
Barlela Agro Primary School	Ayach Barlela Agro Primary School	Sector Conditional Grant (Wage)	29,813	52,707
Onyakede Primary School	Onyakede Onyakede Primary School	Sector Conditional Grant (Wage)	81,067	47,123
Wodyek Primary School	Abwocolil Wodyek Primary School	Sector Conditional Grant (Wage)	50,000	40,079
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

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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	76,750
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision	Abutoadi Abutoadi	Sector Development Grant	0	4,400
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	72,350
Programme : Secondary Education			698,412	236,734
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			698,412	236,734
Item : 263366 Sector Conditional Grant (Wage)				
Amach Complex Secondary School	Banya Amach Complex Secondary School	Sector Conditional Grant (Wage)	398,000	136,980
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	179,910
Programme : Primary Healthcare			445,359	179,910
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			445,359	179,910
Item : 263366 Sector Conditional Grant (Wage)				
Alik HC II	Amokogee Alik HC II	Sector Conditional Grant (Wage)	45,839	23,503

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Amach HCIV	Ayach Amach HCIV	Sector Conditional Grant (Wage)	355,525	136,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alik HC II	Amokogee Alik HC II	Sector Conditional Grant (Non-Wage)	0	1,732
Alik HC II	Amokogee Alik HC II, Abye Amwonyi village	Sector Conditional Grant (Non-Wage)	3,252	1,732
Amach HC IV (Service Delivery HSD Mgmt)	Ayach Amach HC IV, Akao Idebe village	Sector Conditional Grant (Non-Wage)	40,743	18,080
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

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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	159,025
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	102,510
Programme : District, Urban and Community Access Roads			0	100,530
Lower Local Services				

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Output : District Roads Maintenance (URF)			0	100,530
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	500
Periodic maintenance of Boroboro-Amach T.C road	Senior Quarters Engineering Office	Other Transfers from Central Government	0	28,480
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	35,000
Payment for road routine maintenance	Senior Quarters Roads and engineering	Other Transfers from Central Government	0	0
Programme : District Engineering Services			0	1,980
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	1,980
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	1,980
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

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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	2,010
Programme : Primary Healthcare			5,138	2,010
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,138	2,010
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	2,010
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

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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	54,500
Programme : District and Urban Administration			46,840	54,500
Capital Purchases				
Output : Administrative Capital			46,840	54,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Capital monitoring under adminstration	Senior Quarters District Headquarters	District Discretionary Development Equalization Grant	0	4,500
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	47,500
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

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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	2,500
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

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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				

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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