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# Vote:531 Lira District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Lira District*

**Date: 02/10/2019**

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

**Vote:531 Lira District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	291,512	243,556	228,204	84%	78%	94%
Internal Audit	75,650	58,427	47,287	77%	63%	81%
Administration	8,417,183	6,240,436	5,897,731	74%	70%	95%
Finance	302,144	223,696	197,400	74%	65%	88%
Statutory Bodies	809,918	598,621	441,583	74%	55%	74%
Production and Marketing	1,950,249	1,539,218	1,059,714	79%	54%	69%
Health	4,026,355	2,423,719	2,313,487	60%	57%	95%
Education	17,032,822	12,851,572	11,213,842	75%	66%	87%
Roads and Engineering	1,749,159	1,297,775	1,086,076	74%	62%	84%
Water	840,911	719,026	384,855	86%	46%	54%
Natural Resources	304,941	200,946	188,740	66%	62%	94%
Community Based Services	1,519,031	762,720	494,626	50%	33%	65%
<b>Grand Total</b>	<b>37,319,878</b>	<b>27,159,712</b>	<b>23,553,545</b>	<b>73%</b>	<b>63%</b>	<b>87%</b>
<i>Wage</i>	<i>17,367,084</i>	<i>13,070,915</i>	<i>12,647,229</i>	<i>75%</i>	<i>73%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>9,911,490</i>	<i>7,039,130</i>	<i>6,506,192</i>	<i>71%</i>	<i>66%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>9,187,323</i>	<i>7,000,872</i>	<i>4,351,330</i>	<i>76%</i>	<i>47%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>853,981</i>	<i>48,794</i>	<i>48,794</i>	<i>6%</i>	<i>6%</i>	<i>100%</i>

## Vote:531 Lira District

## Quarter3

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

The Cumulative actual receipt up to end of Q3 (March 2019) FY 2018/2019 from various revenue sources was UGX 27,159,712,000 representing 73% of the district approved budget (UGX 37,319,878,000) for FY 2018/2019. Whereas Discretionary Government Transfers had the highest (86%) outturn, followed by Conditional Government Transfers (76%), Other Government Transfers (OGT) had the lowest outturn (59%) from central government transfers. The over performance (86%) of Discretionary Government transfers is attributed to release of all the grants by end of Q3. Over all, External financing had the lowest (6%) budget outturn during the quarter followed by (62%) Locally raised revenue. The budget outturn from OGT is attributed to release of YLP and UWEF funding during the quarter. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 15%, Conditional Government Transfers (CGT) accounts for 73%, Other Government Transfers (OGT) accounts for (12%), while LR funding accounts for 1% and external financing had less than 1 (actually 0.2) percent outturn.

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 48.1% was allocated to cater for Wages, 25.9% for non-wage recurrent, 25.8% was for Development (GoU), and less than 1% (actually 0.2%) for development (by other partners). Generally all departments have on average a disbursement of 73% of the approved Budget. Water department had the highest (86%) disbursement followed by planning department (84%). This is attributed to release of all the development grants by the end of Q3 to these department. Production and Marketing department had the third highest disbursement (79%). On the other hand Community Based Services followed by health departments had the lowest (50% and 60% respectively) disbursement which is attributed to none release of grants such as UNFPA, and other External Financing such as GAVI during the quarter.

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

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration department had the highest (95%) expenditure performance followed by Health, Planning and Natural Resources departments jointly (94%). These performance is attributed to timely disbursement of sub project funds for NUSAF 3 sub project groups and timely processing transfer of LLU grants to Health facilities. However non expenditure of 100% of the funds release is attributed to delay evaluation and signing of contract for infrastructure construction during the quarter especially seed secondary school construction projects. On the other hand the departments of water (54%) followed by Community Based Services (64%), then statutory bodies (74%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to waiting for funds for ex gratia for LC1 and II to accumulate and paid one off in Q4. Also delay in processing funds for completed water projects is a factor that contributed to the expenditure

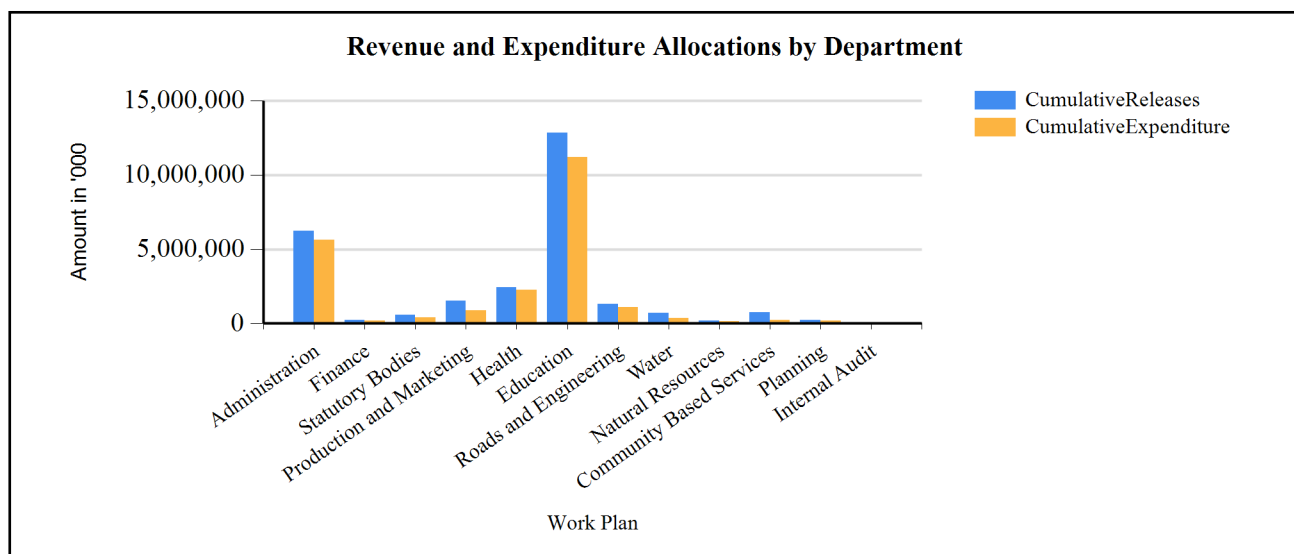
# Vote:531 Lira District

## Quarter3

under performance in the water department.

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

**G1: Graph on the revenue and expenditure performance by Department**



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	393,612	243,129	62 %
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<b>2a.Discretionary Government Transfers</b>	4,608,536	3,971,462	86 %
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<b>2b.Conditional Government Transfers</b>	25,995,962	19,695,119	76 %
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<b>2c. Other Government Transfers</b>	5,467,786	3,201,208	59 %
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<b>3. Donor Funding</b>	853,981	48,794	6 %
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<b>Total Revenues shares</b>	37,319,878	27,159,712	73 %

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**Vote:531 Lira District****Quarter3**

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**Cumulative Performance for Locally Raised Revenues**

The cumulative receipt of locally raised Revenue up to the end of March 2019 (Q3 FY 2018/2019) was UGX 243,129,000 against the planned UGX 393,612,000 representing 62% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business License with 382% performance, other fees and charges (1260%) then Land fees (105%). Registration of Businesses and Land fees accounted for 14% and 15% of the LR performance respectively during the quarter. Low and no outturn from other sources are factors contributed to the overall local revenue performance.

**Cumulative Performance for Central Government Transfers**

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

**Cumulative Performance for Donor Funding**

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

## Vote:531 Lira District

## Quarter3

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	270,990	187,653	69 %	67,747	81,183	120 %
District Production Services	1,662,461	860,050	52 %	415,615	330,120	79 %
District Commercial Services	16,799	12,011	71 %	4,200	3,832	91 %
<b>Sub- Total</b>	<b>1,950,249</b>	<b>1,059,714</b>	<b>54 %</b>	<b>487,562</b>	<b>415,135</b>	<b>85 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,743,144	1,080,076	62 %	435,786	483,512	111 %
District Engineering Services	6,015	6,000	100 %	1,504	0	0 %
<b>Sub- Total</b>	<b>1,749,159</b>	<b>1,086,076</b>	<b>62 %</b>	<b>437,289</b>	<b>483,512</b>	<b>111 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,330,517	7,222,099	70 %	2,582,628	2,522,719	98 %
Secondary Education	5,148,165	3,176,517	62 %	1,287,039	1,258,686	98 %
Skills Development	1,233,898	656,532	53 %	308,474	330,189	107 %
Education & Sports Management and Inspection	315,242	158,694	50 %	78,810	47,540	60 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>17,032,822</b>	<b>11,213,842</b>	<b>66 %</b>	<b>4,258,201</b>	<b>4,159,135</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,675,649	2,138,912	58 %	918,912	709,629	77 %
Health Management and Supervision	350,707	174,576	50 %	87,677	60,522	69 %
<b>Sub- Total</b>	<b>4,026,355</b>	<b>2,313,487</b>	<b>57 %</b>	<b>1,006,589</b>	<b>770,152</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	440,911	84,855	19 %	111,978	30,401	27 %
Urban Water Supply and Sanitation	400,000	300,000	75 %	100,000	100,000	100 %
Natural Resources Management	304,941	188,740	62 %	76,235	73,510	96 %
<b>Sub- Total</b>	<b>1,145,852</b>	<b>573,594</b>	<b>50 %</b>	<b>288,213</b>	<b>203,911</b>	<b>71 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,519,031	494,626	33 %	379,758	176,965	47 %
<b>Sub- Total</b>	<b>1,519,031</b>	<b>494,626</b>	<b>33 %</b>	<b>379,758</b>	<b>176,965</b>	<b>47 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,417,183	5,897,731	70 %	2,080,703	3,629,450	174 %
Local Statutory Bodies	809,918	441,583	55 %	202,480	194,956	96 %
Local Government Planning Services	291,512	228,204	78 %	72,878	90,735	125 %
<b>Sub- Total</b>	<b>9,518,614</b>	<b>6,567,518</b>	<b>69 %</b>	<b>2,356,061</b>	<b>3,915,140</b>	<b>166 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	302,144	197,400	65 %	75,536	63,515	84 %
Internal Audit Services	75,650	47,287	63 %	18,913	15,434	82 %

**Vote:531 Lira District****Quarter3**

	<i>Sub- Total</i>	377,794	244,687	65 %	94,448	78,949	84 %
<b>Grand Total</b>		37,319,878	23,553,545	63 %	9,308,121	10,202,899	110 %

## Vote:531 Lira District

Quarter3

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



**Vote:531 Lira District****Quarter3**

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

**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Timely processing of funds

**Highlights of physical performance by end of the quarter**

78 NUSAF 3 Sub projects disbursed project funds, 632 pensioners paid pension ,57 staff paid 3 months salary ,9 sub county supervised and mentored ,Vehicles serviced,compound maintained,District property secured, Court processes handled ,Staff travels financed

## Vote:531 Lira District

## Quarter3

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

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## Vote:531 Lira District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Finance department up to the end of March 2019(Q3) FY 2018/2019 was UGX 223,696,000 representing 74% budget out turn. This budget out turn is attributed to rational disbursement during the quarter as was planned. Overall the sector had 88% expenditure performance. This expenditure under performance is delayed procurement process. Of the funds received, 75% was spent wage, 64% on non-wage, 30% was spent on domestic and none on donor development.

### Reasons for unspent balances on the bank account

Delayed procurement process making other activities not yet possible to implement

### Highlights of physical performance by end of the quarter

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

## Vote:531 Lira District

## Quarter3

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

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## Vote:531 Lira District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

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

### Highlights of physical performance by end of the quarter

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

## Vote:531 Lira District

## Quarter3

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

**Vote:531 Lira District****Quarter3**

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

**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

42 staff paid salaries for 3 months  
 1 quarterly review meeting conducted  
 Quarterly technical supervision conducted across all sectors  
 Electricity bill paid for 3 months  
 Stationery, computer supplies and internet  
 subscription done, farmers trained of fish feed formulation, fencing of water reservoir commenced, Agricultural extension work implemented, data on tsetse flies collected, political monitoring of activities conducted

## Vote:531 Lira District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,863,256</b>	<b>2,148,534</b>	<b>75%</b>	<b>715,814</b>	<b>716,975</b>	<b>100%</b>
Locally Raised Revenues	2,566	2,566	100%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,517	2,536	46%	1,379	1,129	82%
Sector Conditional Grant (Non-Wage)	212,853	158,914	75%	53,213	52,488	99%
Sector Conditional Grant (Wage)	2,642,321	1,984,519	75%	660,580	663,358	100%
<b>Development Revenues</b>	<b>1,163,099</b>	<b>275,184</b>	<b>24%</b>	<b>290,775</b>	<b>79,169</b>	<b>27%</b>
District Discretionary Development Equalization Grant	130,581	130,851	100%	32,645	43,617	134%
External Financing	811,981	48,794	6%	202,995	3,706	2%
Multi-Sectoral Transfers to LLGs_Gou	47,435	47,435	100%	11,859	15,812	133%
Sector Development Grant	48,103	48,103	100%	12,026	16,034	133%
Transitional Development Grant	124,998	0	0%	31,250	0	0%
<b>Total Revenues shares</b>	<b>4,026,355</b>	<b>2,423,719</b>	<b>60%</b>	<b>1,006,589</b>	<b>796,144</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,642,321	1,973,173	75%	660,580	657,724	100%
Non Wage	220,936	161,195	73%	55,234	56,052	101%
<b>Development Expenditure</b>						
Domestic Development	351,118	130,325	37%	87,779	52,670	60%
Donor Development	811,981	48,794	6%	202,995	3,706	2%
<b>Total Expenditure</b>	<b>4,026,355</b>	<b>2,313,487</b>	<b>57%</b>	<b>1,006,589</b>	<b>770,152</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,166</b>	<b>1%</b>			
Wage		11,346				
Non Wage		2,821				
<b>Development Balances</b>						
		<b>96,065</b>	<b>35%</b>			



**Vote:531 Lira District****Quarter3**

Domestic Development	96,065		
Donor Development	0		
<b>Total Unspent</b>	<b>110,231</b>	<b>5%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative receipts by the Health department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 2,423,719,000 representing 60% budget outturn. This budget outturn is attributed to non release of Transitional development grant. In Q3, the sector had 79% revenue outturn. This revenue performance is attributed to low releases of funds from external financing during the quarter. Overall the sector had 94% expenditure performance. This expenditure performance is attributed to all payments of planned health activities except wage enhancements. Of the funds received, 85% was spent on wage, 7.3% on non-wage, 6.8% was spent on domestic and 0.5% on donor development

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

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

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

**Vote:531 Lira District****Quarter3**

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

**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative receipts by the Education department up to the end of December 2018 (Q2) FY 2018/2019 was UGX 8,196,036,000 representing 48 % budget outturn. This budget outturn is attributed to disbursement of two thirds of the DDEG and sector Development Grant instead of half as was planned. In Q3, the sector had 84% revenue outturn. This revenue performance is due to the fact that Capitation grants to schools were released in Q3. Overall the sector had 88% expenditure performance. This expenditure under performance is attributed to works which are still waiting for completion of procurement cycle to commence. Of the funds received, 97% was spent on wage

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

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

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

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**Vote:531 Lira District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Delayed processing of funds

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

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

**Vote:531 Lira District****Quarter3**

<b>Total Unspent</b>	<b>334,171</b>	<b>46%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative receipts by the Water department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 719,026,000 representing 86% budget performance. This was attributed to more release of the DDEG and sector development grant. In Q3, the sector received UGX 242,431,000 representing 114% revenue out turn. This was attributed to more release of the DDEG and sector development grant in the quarter

Overall the sector had (UGX 380,689,000.) 45% expenditure performance. This expenditure under performance is attributed to delay in payment process of the capital works. Of the funds received, 8% was spent wage, 84% on non-wage, 8% was spent on domestic and none on donor development.

**Reasons for unspent balances on the bank account**

Delayed of payment of completed Capital works

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

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

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



**Vote:531 Lira District****Quarter3**

Domestic Development	9,933		
Donor Development	0		
<b>Total Unspent</b>	<b>12,206</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative receipts by the Natural Resources department up to the end of March 2019 (Q3) FY 2018/2019 was UGX 200,946,000 representing 66% budget outturn. This budget outturn is attributed to non release of FIEFOC and GIZ funds during the quarter against planned. In Q3, the sector had 88% . Overall the sector had UGX 69,524,000 expenditure performance. This expenditure under performance is attributed to non spending of funding in tree planting component due non release of FIEFOC funding for tree planting. Of the funds received, 31% was spent wage, 7% on non-wage, 62% was spent on domestic and none on donor development.

**Reasons for unspent balances on the bank account**

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

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

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

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

**Vote:531 Lira District****Quarter3**

Domestic Development	253,008		
Donor Development	0		
<b>Total Unspent</b>	<b>268,094</b>	<b>35%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Delay in processing funds affected timely implementation of planned activities.

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

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

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

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**Vote:531 Lira District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Deferred implementation of some activities for Q4

**Highlights of physical performance by end of the quarter**

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

## Vote:531 Lira District

## Quarter3

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

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

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**Vote:531 Lira District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

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

**Reasons for unspent balances on the bank account**

Delays to procure a service provider to acquire ICT equipment.

**Highlights of physical performance by end of the quarter**

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

# Vote:531 Lira District

## Quarter3

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

#### 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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## Vote:531 Lira District

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Quarter3

# Vote:531 Lira District

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Principal post advertised did not attract personnel and appraisals shall be concluded by end of june.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					

**Vote:531 Lira District****Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

**Lower Local Services****Output : 138151 Lower Local Government Administration**

Error: Subreport could not be shown.

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Reasons for over/under performance: Nil

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: NIL

<i>Total For Administration : Wage Rect:</i>	<i>348,433</i>	<i>257,001</i>	<i>74 %</i>	<i>85,667</i>
<i>Non-Wage Reccurent:</i>	<i>4,364,704</i>	<i>3,180,570</i>	<i>73 %</i>	<i>1,300,365</i>
<i>GoU Dev:</i>	<i>3,368,383</i>	<i>2,208,093</i>	<i>66 %</i>	<i>2,156,294</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,081,519</i>	<i>5,645,664</i>	<i>69.9 %</i>	<i>3,542,326</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      There has been network failure that make work to delay.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Under staffing mainly parish chief has affected revenue molilisation and collection.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Insufficient number of staff for data collection for budget preparation.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      Lack of fund to effectively under take standard out put.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Network at time slow down the reconciliation process.					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      The generator has become old thus breaking down so frequently and the maintenance cost has become high.					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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## Vote:531 Lira District

## Quarter3

Reasons for over/under performance: No challenges.

### Capital Purchases

#### Output : 148172 Administrative Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: Most computers have become old thus needs replacement.

<i>Total For Finance : Wage Rect:</i>	<i>137,964</i>	<i>103,473</i>	<i>75 %</i>	<i>34,531</i>
<i>Non-Wage Reccurent:</i>	<i>96,201</i>	<i>71,478</i>	<i>74 %</i>	<i>22,414</i>
<i>GoU Dev:</i>	<i>22,071</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>256,236</i>	<i>174,951</i>	<i>68.3 %</i>	<i>56,945</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Evaluations were done in the second quarter.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There was higher demand from applicants					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: DPAC reports not yet table in council					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: LCI and LCII Exgratia is to be paid at once in the fourth quarter					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

## Vote:531 Lira District

## Quarter3

Reasons for over/under performance: N/A

### Capital Purchases

**Output : 138272 Administrative Capital**

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Reasons for over/under performance: The delivery was towards end of quarter.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,235</i>	<i>141,163</i>	<i>70 %</i>	<i>47,054</i>
<i>Non-Wage Reccurent:</i>	<i>564,048</i>	<i>276,608</i>	<i>49 %</i>	<i>140,739</i>
<i>GoU Dev:</i>	<i>5,081</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>770,364</i>	<i>417,771</i>	<i>54.2 %</i>	<i>187,794</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Some extension officers handling additional sub-counties did not conduct the activities in those sub-counties to be done in Q4					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by suppliers to deliver the contracted items					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds Restocking fund was not released					
<b>Output : 018204 Fisheries regulation</b>					
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# Vote:531 Lira District

## Quarter3

Error: Subreport could not be shown.	
Reasons for over/under performance:	Delay in accessing fund Harsh weather dried most of the fish ponds and could not allow stocking of ponds
<b>Output : 018205 Crop disease control and regulation</b>	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Harsh weather affected the distribution of planting materials
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Delay in accessing funds
<b>Output : 018212 District Production Management Services</b>	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Delay in accessing funds
<b>Capital Purchases</b>	
<b>Output : 018272 Administrative Capital</b>	
Error: Subreport could not be shown.	
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Error: Subreport could not be shown.	
Reasons for over/under performance:	Delay in accessing funds Harsh weather affected the delivery of planting materials Delay by some suppliers in delivering their what they have been contracted to supply VODP 2 fund not released
<b>Output : 018275 Non Standard Service Delivery Capital</b>	
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 contractors in completing and delivering the contracted items Harsh weather which affected the implementation of some weather dependent activities
<b>Programme : 0183 District Commercial Services</b>	
<b>Higher LG Services</b>	
<b>Output : 018301 Trade Development and Promotion Services</b>	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Error: Subreport could not be shown.	
Reasons for over/under performance:	Nil
<b>Output : 018302 Enterprise Development Services</b>	
Error: Subreport could not be shown.	
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# Vote:531 Lira District

## Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

### Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate fund affected the implementation of networking meetings and exposure visits

### Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds to mobilize groups to form cooperatives

### Output : 018305 Tourism Promotional Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nill

### Output : 018308 Sector Management and Monitoring

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Nill

<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>624,240</i>	<i>65 %</i>	<i>217,858</i>
<i>Non-Wage Reccurent:</i>	<i>305,800</i>	<i>199,563</i>	<i>65 %</i>	<i>66,507</i>
<i>GoU Dev:</i>	<i>272,386</i>	<i>76,227</i>	<i>28 %</i>	<i>54,794</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,534,546</i>	<i>900,031</i>	<i>58.7 %</i>	<i>339,159</i>

## Vote:531 Lira District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds borrowed from monitoring & supervision of health activities used to pay electricity bills resulting over performance					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Prompt payments of health staff salaries motivated workforce and delays in salaries due to administrative irregularities related to issues of alleged corruption demotivated staff					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supportive supervision by DHTs & other Stakeholders & partners increased service deliveries. However, fridges broke down at HF's & gases depleted from cylinders for EPI					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Supportive supervision by DHTs, Health committee, Implementing partners & revitalization of VHT structure enabled health service deliveries					
<b>Capital Purchases</b>					
<b>Output : 088172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds provided in time					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: UNICEF , GAVI & Global funds supported child days plus and general immunization routine activities					

## Vote:531 Lira District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NILL					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate release of PHC Non wage					
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely releases of capital development project funds. The under performance is due to delayed payments for the construction of DHO's Conference Hall & completion of staff house at Abala HC III, to be paid in Q4					
<i>Total For Health : Wage Rect:</i>	<i>2,642,321</i>	<i>1,973,173</i>	<i>75 %</i>		<i>657,724</i>
<i>Non-Wage Reccurent:</i>	<i>215,419</i>	<i>159,512</i>	<i>74 %</i>		<i>55,775</i>
<i>GoU Dev:</i>	<i>303,683</i>	<i>88,795</i>	<i>29 %</i>		<i>42,764</i>
<i>Donor Dev:</i>	<i>811,981</i>	<i>48,794</i>	<i>6 %</i>		<i>3,706</i>
<i>Grand Total:</i>	<i>3,973,404</i>	<i>2,270,274</i>	<i>57.1 %</i>		<i>759,969</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance caused by delete of teachers who have absconded duties and those who have died					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Funds not recieved in quarter 2					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Under performance because most contract works are in progress					
<b>Output : 078183 Provision of furniture to primary schools</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance is as planned for					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

# Vote:531 Lira District

## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Under performance because most of the transferred teachers have not yet accessed the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance because USE was not disbursed in quarter when schools were for third term holidays.					
<b>Capital Purchases</b>					
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work in progress.					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance is as planned.					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Over performance because the grant was not released in Quarter two because schools were for third term long holidays.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Performance was as planned.					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
Error: Subreport could not be shown.					

# Vote:531 Lira District

## Quarter3

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Reasons for over/under performance: Activities is as planned

### Output : 078403 Sports Development services

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

### Output : 078405 Education Management Services

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

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

### Capital Purchases

### Output : 078472 Administrative Capital

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

### Programme : 0785 Special Needs Education

### Capital Purchases

### Output : 078575 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

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Reasons for over/under performance: Under performance as activity is pushed in quarter four.

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

# Vote:531 Lira District

## Quarter3

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Activities was Implemented in Q.2					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in accessing funds					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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# Vote:531 Lira District

## Quarter3

### 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: NIL					
<i>Total For Roads and Engineering : Wage Rect:</i>	170,063	99,624	59 %		37,000
<i>Non-Wage Reccurent:</i>	46,066	13,342	29 %		3,568
<i>GoU Dev:</i>	1,369,800	973,110	71 %		442,944
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,585,929	1,086,076	68.5 %		483,512

# Vote:531 Lira District

## Quarter3

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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 delay in Release and processing of fund for the above activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Sanitation week, and sanitation week was not Conducted because the there was no release on the District Sanitation and hygiene Conditional Grant (DSHCG) this FY					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
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 releases and processing of Funds					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drilling and installation of boreholes and rehabilitation of the broken down boreholes were done but payment of the contractor was delayed					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Phase 1, Aler mini solar Piped water scheme still under construction					
<b>Programme : 0982 Urban Water Supply and Sanitation</b>					

## Vote:531 Lira District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 098203 Support for O&amp;M of urban water facilities</b>					
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>	44,845	33,627	75 %		11,211
<i>Non-Wage Reccurent:</i>	434,595	321,411	74 %		106,746
<i>GoU Dev:</i>	326,908	22,726	7 %		8,278
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	806,348	377,764	46.8 %		126,235

## Vote:531 Lira District

## Quarter3

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds for payment of salaries.					
<b>Output : 098302 Tourism Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Good mobilisation of the communities and the link between ecotourism and Local Economic Development (LED) that continue to inspire the communities to participate in order to tap into the available windows of opportunities provided under LED.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the youth are very interested in participating in activities that generates for them income and promotes local economic development in their localities.					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the willingness of the communities to conserve the wetlands due to the increasing number of cattles attributed to the restocking programme and other programmes of Government and partners.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: support of the local leaders at the sub county levels in the two sub county to mobilise the communities to be sensitised.					
<b>Capital Purchases</b>					
<b>Output : 098372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: All the development funds for all the activities were provided in Q3					
<b>Output : 098375 Non Standard Service Delivery Capital</b>					

## Vote:531 Lira District

## Quarter3

Error: Subreport could not be shown.

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Reasons for over/under performance:

The Development partner GIZ has not provided any budget support for the planned activities for the FY to date.

<i>Total For Natural Resources : Wage Rect:</i>	<i>93,384</i>	<i>68,135</i>	<i>73 %</i>	<i>22,712</i>
<i>Non-Wage Reccurent:</i>	<i>68,445</i>	<i>14,106</i>	<i>21 %</i>	<i>4,410</i>
<i>GoU Dev:</i>	<i>55,793</i>	<i>45,859</i>	<i>82 %</i>	<i>8,743</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,622</i>	<i>128,100</i>	<i>52.6 %</i>	<i>35,864</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The activity was implemented in quarter two.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds affected other planned activities especially supervision and monitoring of activities and programs					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds to implement all planned activities under Gender					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: This is activity was implemented in Q2					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to effectively support youth council activities					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to support programs/ council meeting for the elderly					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:531 Lira District

## Quarter3

Reasons for over/under performance:		Lack of transport (Motorcycle) for Senior Labour office which is affecting operation of the sector			
<b>Output : 108113 Labour dispute settlement</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Activity conducted in quarter 2			
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funds to support other District women council activities except council meetings			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of internet facility at the department affects timely reporting			
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funds to support activities planned			
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Implemented in Q2			
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Implemented in Q2			
<i>Total For Community Based Services : Wage Rect:</i>		<i>206,689</i>	<i>155,016</i>	<i>75 %</i>	<i>51,984</i>
<i>Non-Wage Reccurent:</i>		<i>81,715</i>	<i>47,735</i>	<i>58 %</i>	<i>22,854</i>
<i>GoU Dev:</i>		<i>964,434</i>	<i>30,103</i>	<i>3 %</i>	<i>9,481</i>
<i>Donor Dev:</i>		<i>16,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,268,838</i>	<i>232,854</i>	<i>18.4 %</i>	<i>84,319</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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**Vote:531 Lira District****Quarter3**

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

Error: Subreport could not be shown.

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Reasons for over/under performance:

**Capital Purchases****Output : 138372 Administrative Capital**

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>66,457</i>	<i>42,630</i>	<i>64 %</i>	<i>13,523</i>
<i>Non-Wage Reccurent:</i>	<i>112,693</i>	<i>85,583</i>	<i>76 %</i>	<i>31,024</i>
<i>GoU Dev:</i>	<i>71,014</i>	<i>65,336</i>	<i>92 %</i>	<i>34,778</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,164</i>	<i>193,550</i>	<i>77.4 %</i>	<i>79,326</i>

# Vote:531 Lira District

## Quarter3

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	26,659	19,153	72 %		6,274
<i>Non-Wage Reccurent:</i>	31,403	23,201	74 %		9,160
<i>GoU Dev:</i>	10,439	3,946	38 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	68,500	46,299	67.6 %		15,434

# Vote:531 Lira District

## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngetta</b>				<b>1,998,457</b>	<b>175,323</b>
<b>Sector : Agriculture</b>				<b>14,026</b>	<b>8,200</b>
<i>Programme : Agricultural Extension Services</i>				<b>14,026</b>	<b>8,200</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,026</b>	<b>8,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Sub-County	Anyangapuc Ngetta Sub-County	Sector Conditional Grant (Non-Wage)		14,026	8,200
<b>Sector : Works and Transport</b>				<b>18,142</b>	<b>18,141</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,142</b>	<b>18,141</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,142</b>	<b>18,141</b>
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access road in Ngetta sub county	Anyomore Telela to Anyomore road	Other Transfers from Central Government		18,142	18,141
<b>Sector : Education</b>				<b>1,750,707</b>	<b>137,659</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,155,828</b>	<b>49,687</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>969,239</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anyomore Anyomore Primary School	Sector Conditional Grant (Wage)	,,,,,,	123,836	0
-	Anyangapuc Cura Primary School	Sector Conditional Grant (Wage)	,,,,,,	120,529	0
-	Ongica Iwal Primary School	Sector Conditional Grant (Wage)	,,,,,,	97,830	0
-	Telela Ngetta Boys Primary School	Sector Conditional Grant (Wage)	,,,,,,	144,017	0
-	Anyangapuc Ngetta Girls Primary School	Sector Conditional Grant (Wage)	,,,,,,	193,674	0
-	Ongica Ongica Primary School	Sector Conditional Grant (Wage)	,,,,,,	56,439	0

## Vote:531 Lira District

## Quarter3

-	Anyangapuc Ongura Primary School	Sector Conditional Grant (Wage)	.....	94,490	0
-	Anyangapuc St. Paul Primary School	Sector Conditional Grant (Wage)	.....	138,424	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,193</b>	<b>49,687</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem AKWIAWORO PS	Sector Conditional Grant (Non-Wage)		5,754	3,836
ANYOMOREM P.S.	Anyomorem ANYOMOREM PS	Sector Conditional Grant (Non-Wage)		10,238	5,918
CURA P.S.	Anyangapuc CURA PS	Sector Conditional Grant (Non-Wage)		11,043	7,362
IWAL P.S.	Ongica IWAL PS	Sector Conditional Grant (Non-Wage)		9,087	6,058
NGETTA BOY S P.S.	Telela NGETTA BOYS PS	Sector Conditional Grant (Non-Wage)		9,835	6,557
NGETTA GIRLS P.S.	Anyangapuc NGETTA GIRLS PS	Sector Conditional Grant (Non-Wage)		9,570	6,380
ONGICA P.S.	Ongica ONGICA PS	Sector Conditional Grant (Non-Wage)		6,575	4,383
ONGURA P.S	Anyangapuc ONURA PS	Sector Conditional Grant (Non-Wage)		7,179	4,584
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc ST PAUL PS	Sector Conditional Grant (Non-Wage)		6,913	4,609
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>45,396</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyomorem Anyomorem Primary School	Sector Development Grant		45,396	0
<b>Output : Latrine construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Telela Akwiaworo Primary School	District Discretionary Development Equalization Grant	„	20,000	0
Construction Services - Sanitation Facilities-409	Telela Ngetta Boys Primary School	District Discretionary Development Equalization Grant	„	25,000	0
Construction Services - Sanitation Facilities-409	Ongica Ongica Primary School	District Discretionary Development Equalization Grant	„	20,000	0

**Vote:531 Lira District****Quarter3**

<b>Programme : Secondary Education</b>			<b>589,879</b>	<b>87,972</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>457,921</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyangapuc Comboni College	Sector Conditional Grant (Wage)	457,921	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,958</b>	<b>87,972</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	43,688	29,125
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	88,270	58,847
<b>Programme : Special Needs Education</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyomorem Ngetta Girs Primary School	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>210,783</b>	<b>11,073</b>
<b>Programme : Primary Healthcare</b>			<b>210,783</b>	<b>11,073</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>196,019</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Wage)	196,019	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,315</b>	<b>3,236</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)	4,315	3,236
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,449</b>	<b>7,837</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGICA III	Ongica	Sector Conditional Grant (Non-Wage)	10,449	7,837
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				

## Vote:531 Lira District

## Quarter3

<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Anyangapuc	Sector Development	3,800	0
Construction Works-405	Akuriwoo BH	Grant		
<b>Sector : Social Development</b>			<b>1,000</b>	<b>250</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>250</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>250</b>
Item : 312302 Intangible Fixed Assets				
Support to Lira Babies Home Ngetta	Anyangapuc Ngetta Babies Home	District Discretionary Development Equalization Grant	1,000	250
<b>LCIII : Barr</b>			<b>3,558,771</b>	<b>740,350</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>10,600</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>10,600</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>10,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr Sub County	Ayira Barr Sub County	Sector Conditional Grant (Non-Wage)	14,026	10,600
<b>Sector : Works and Transport</b>			<b>222,076</b>	<b>204,203</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>222,076</b>	<b>204,203</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,076</b>	<b>27,076</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access road in Barr sub county	Ober Telela to Otuno to Akuriluba road	Other Transfers from Central Government	27,076	27,076
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>195,000</b>	<b>177,128</b>
Item : 312103 Roads and Bridges				
Barr Jnc to Amach corner	Alebere	Other Transfers from Central Government	0	0
Periodic Maintenance of Barr Jnc to Cr. Amach	Alebere Bar-Amach	Other Transfers from Central Government	0	0
Roads and Bridges - Open and Grade - 1568	Alebere Barr Jn to Amach Corner	Other Transfers from Central Government	195,000	177,128

## Vote:531 Lira District

## Quarter3

<b>Sector : Education</b>			<b>2,101,387</b>	<b>145,790</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,864,669</b>	<b>128,169</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,683,024</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Alebere Abolet primary school	Sector Conditional Grant (Wage)	78,945	0
-	Abunga Abunga Primary School	Sector Conditional Grant (Wage)	77,306	0
-	Alebere Agweng Modern Primary School	Sector Conditional Grant (Wage)	92,802	0
-	Olilo Ajia Primary School	Sector Conditional Grant (Wage)	93,911	0
-	Ober Akalocero Primary School	Sector Conditional Grant (Wage)	78,649	0
-	Alebere Alebere Primary School	Sector Conditional Grant (Wage)	83,225	0
-	Onywako Atira Primary School	Sector Conditional Grant (Wage)	58,406	0
-	Abunga Ayamo Primary School	Sector Conditional Grant (Wage)	111,263	0
-	Alebere Ayel Primary School	Sector Conditional Grant (Wage)	39,201	0
-	Ayira Ayira Primary School	Sector Conditional Grant (Wage)	85,871	0
-	Ayira Barr Primary School	Sector Conditional Grant (Wage)	101,423	0
-	Olilo Igony Primary School	Sector Conditional Grant (Wage)	64,994	0
-	Ober Ober Primary School	Sector Conditional Grant (Wage)	100,223	0
-	Ayira Obot Primary School	Sector Conditional Grant (Wage)	92,034	0
-	Olilo Olilo Primary School	Sector Conditional Grant (Wage)	102,505	0

## Vote:531 Lira District

## Quarter3

-	Ayira Ololango Primary School	Sector Conditional Grant (Wage)	57,155	0
-	Onywako Onywako Primary School	Sector Conditional Grant (Wage)	80,133	0
-	Ober Opem Primary School	Sector Conditional Grant (Wage)	94,766	0
-	Abunga Orem Primary School	Sector Conditional Grant (Wage)	100,364	0
-	Onywako Tetyang Primary School	Sector Conditional Grant (Wage)	89,847	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,979</b>	<b>85,546</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere ABOLET PS	Sector Conditional Grant (Non-Wage)	6,792	4,528
ABUNGA P.S.	Abunga ABUNGA PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
AGWENG MODERN P.S	Alebere AGWENG MODERN	Sector Conditional Grant (Non-Wage)	18,184	3,621
AJIA P.S.	Olilo AJIA PS	Sector Conditional Grant (Non-Wage)	7,460	4,974
AKALOCERO P.S	Alebere AKALOCERO	Sector Conditional Grant (Non-Wage)	4,023	2,682
ALEBERE P.S.	Alebere ALEBERE PS	Sector Conditional Grant (Non-Wage)	4,981	3,321
ATIRA P.S	Onywako ATIRA PS	Sector Conditional Grant (Non-Wage)	4,627	3,084
AYAMO P.S.	Abunga AYAMO	Sector Conditional Grant (Non-Wage)	6,583	4,389
AYEL P.S.	Alebere AYEL PS	Sector Conditional Grant (Non-Wage)	4,707	3,138
AYIRA P.S	Ayira AYIRA PS	Sector Conditional Grant (Non-Wage)	4,852	3,594
BARR P.S.	Ayira BARR PS	Sector Conditional Grant (Non-Wage)	9,135	6,090
IGONY P.S	Olilo IGONY PS	Sector Conditional Grant (Non-Wage)	4,804	4,238
OBOT P.S.	Ayira OBOT PS	Sector Conditional Grant (Non-Wage)	9,723	6,482
OLILO P.S.	Olilo OLILO PS	Sector Conditional Grant (Non-Wage)	8,644	5,763
OLOLANGO P.S	Ayira OLOLANGO PS	Sector Conditional Grant (Non-Wage)	5,955	3,970



## Vote:531 Lira District

## Quarter3

ONYWAKO P.S.	Onywako ONYWAKO	Sector Conditional Grant (Non-Wage)	7,404	4,936
OPEM P.S.	Ayira OPEM PS	Sector Conditional Grant (Non-Wage)	7,082	4,721
OREM P.S	Abunga OREM PS	Sector Conditional Grant (Non-Wage)	8,741	5,827
TETYANG	Onywako TETYANG PS	Sector Conditional Grant (Non-Wage)	7,509	5,006
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,665</b>	<b>42,623</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Alebere Ayel Primary School	Sector Development Grant	42,665	42,623
<b>Programme : Secondary Education</b>			<b>236,718</b>	<b>17,621</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>210,286</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ayira Barr Secondary School	Sector Conditional Grant (Wage)	210,286	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,432</b>	<b>17,621</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	26,432	17,621
<b>Sector : Health</b>			<b>317,675</b>	<b>13,348</b>
<b>Programme : Primary Healthcare</b>			<b>317,675</b>	<b>13,348</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>299,877</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abunga HCII	Abunga Abunga HC II	Sector Conditional Grant (Wage)	48,725	0
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Wage)	186,391	0
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Wage)	64,762	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,798</b>	<b>13,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Abunga	Sector Conditional Grant (Non-Wage)	3,674	2,756

## Vote:531 Lira District

## Quarter3

BARR III	Ayira	Sector Conditional Grant (Non-Wage)	10,449	7,837
ONYWAKO II	Onywako	Sector Conditional Grant (Non-Wage)	3,674	2,756
<b>Sector : Water and Environment</b>			<b>24,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Olilo	Sector Development	3,800	0
Construction Works-405	Ajia P/S BH	Grant		
Construction Services - New	Onywako	Sector Development	21,000	0
Structures-402	Onywako HCII	Grant		
<b>Sector : Social Development</b>			<b>9,000</b>	<b>6,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>9,000</b>	<b>6,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,000</b>	<b>4,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support quarterly support supervision	Ayamo Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	4,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>2,000</b>
Item : 312302 Intangible Fixed Assets				
Support follow up of probation cases	Abunga CBS Dept	District Discretionary Development Equalization Grant	3,000	2,000
<b>Sector : Public Sector Management</b>			<b>869,808</b>	<b>360,408</b>
<b>Programme : District and Urban Administration</b>			<b>869,808</b>	<b>360,408</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>869,808</b>	<b>360,408</b>
Item : 263104 Transfers to other govt. units (Current)				
Operations Fund	Ayira NUSAF 3 DESK Office	Other Transfers from Central Government	67,815	1,025
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 sub project to Bar	Ayira	Other Transfers from Central Government	0	359,382
NUSAF 3 Transfers to Sub Projects in Barr Sub County	Ayira Barr Sub County	Other Transfers from Central Government	801,993	0

**Vote:531 Lira District****Quarter3**

<b>LCIII : Adekokwok</b>			<b>5,449,491</b>	<b>1,302,311</b>
<b>Sector : Agriculture</b>			<b>264,012</b>	<b>66,827</b>
<b>Programme : Agricultural Extension Services</b>			<b>61,633</b>	<b>30,500</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>11,600</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adekokwok Sub-County	Adekokwok Adekokwok Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,600
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>47,608</b>	<b>18,900</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	Sector Development Grant	47,608	18,900
<b>Programme : District Production Services</b>			<b>202,378</b>	<b>36,327</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>111,372</b>	<b>15,000</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok Production department	Other Transfers from Central Government	62,552	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	Sector Development Grant	30,080	15,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Adekokwok Production department	Sector Development Grant	4,840	0
Furniture and Fixtures - Conference Tables-635	Adekokwok Production department	Sector Development Grant	900	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Adekokwok Production department	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424	Adekokwok Production department	Sector Development Grant	11,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>91,006</b>	<b>21,327</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

## Vote:531 Lira District

## Quarter3

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	District Discretionary Development Equalization Grant	29,960	19,615
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Adekokwok Production department	District Discretionary Development Equalization Grant	4,000	1,712
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	District Discretionary Development Equalization Grant	4,148	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Adekokwok Production department	District Discretionary Development Equalization Grant	4,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Adekokwok Production department	District Discretionary Development Equalization Grant	8,350	0
Cultivated Assets - Plantation-424	Adekokwok Production department	District Discretionary Development Equalization Grant	14,508	0
Cultivated Assets - Seedlings-426	Adekokwok Production department	District Discretionary Development Equalization Grant	25,240	0
<b>Sector : Works and Transport</b>			<b>207,456</b>	<b>281,034</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>207,456</b>	<b>281,034</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,956</b>	<b>20,957</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of Community access roads in Adekokwok	Boroboro East Telela-Teobwolo CAR	Other Transfers from Central Government	20,956	20,957
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>186,500</b>	<b>260,078</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Adekokwok Adekokwok -Ajia road	District Discretionary Development Equalization Grant	2,200	4,472

## Vote:531 Lira District

## Quarter3

Roads and Bridges - Contracts-1562	Boroboro East Lango Diocese Hq to British corner road	Sector Development Grant	184,300	255,606
<b>Sector : Education</b>			<b>2,662,912</b>	<b>370,386</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,105,239</b>	<b>57,325</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,009,389</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Adekokwok Acwikot Primary School	Sector Conditional Grant (Wage)	71,839	0
-	Boke Acwikot Primary School	Sector Conditional Grant (Wage)	71,839	0
-	Adekokwok Adekokwok Primary School	Sector Conditional Grant (Wage)	127,074	0
-	Boroboro East Adwila Primary School	Sector Conditional Grant (Wage)	87,074	0
-	Akia Akia Primary School	Sector Conditional Grant (Wage)	156,749	0
-	Boke Boke Primary School	Sector Conditional Grant (Wage)	169,614	0
-	Akia Burlobo Rockview Primary School	Sector Conditional Grant (Wage)	102,039	0
-	Boroboro East Canon Lawrence Dem School	Sector Conditional Grant (Wage)	145,885	0
-	Boroboro East Owinyo Primary School	Sector Conditional Grant (Wage)	77,276	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,834</b>	<b>43,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke Acwikot PS	Sector Conditional Grant (Non-Wage)	5,625	3,750
ADEKOKWOK P.S.	Adekokwok Adekokwok PS	Sector Conditional Grant (Non-Wage)	7,219	4,813
ADWILA P.S. SEVEN	Boroboro West Adwila	Sector Conditional Grant (Non-Wage)	5,641	3,761
AKIA P.S.	Akia AKIA PS	Sector Conditional Grant (Non-Wage)	11,148	7,150
BOKE P.S.	Boke BOKE PS	Sector Conditional Grant (Non-Wage)	11,848	7,899

**Vote:531 Lira District****Quarter3**

BURLOBO ROCK VIEW P.S.	Akia BURLOBO ROCKVIEW PS	Sector Conditional Grant (Non-Wage)	6,301	4,201
CANNON LAWRENCE DEMO. P.S.	Boroboro East CANNON LAWRENCE DEMO PS	Sector Conditional Grant (Non-Wage)	11,019	7,346
OWINYO P.S	Boroboro East OWINYO PS	Sector Conditional Grant (Non-Wage)	7,034	4,689
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>28,770</b>	<b>12,473</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Office of DEO	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant	6,830	2,300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	15,264	9,173
Monitoring, Supervision and Appraisal - Fuel-2180	Akia DEO OFFICE	Sector Development , Grant	5,676	2,300
<b>Output : Provision of furniture to primary schools</b>			<b>1,245</b>	<b>1,245</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akia Akia Primary School	District Discretionary Development Equalization Grant	1,245	1,245
<b>Programme : Secondary Education</b>			<b>840,739</b>	<b>196,132</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>511,541</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Boroboro East Dr. Obote College	Sector Conditional Grant (Wage)	511,541	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>294,198</b>	<b>196,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DJRA COMPLEHENSIVE SS AKIA	Akia	Sector Conditional Grant (Non-Wage)	35,937	23,958
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	190,615	127,077
STANDARD HIGH SCHOOL	Boke	Sector Conditional Grant (Non-Wage)	67,646	45,097

## Vote:531 Lira District

## Quarter3

Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akia DEO OFFICE	Sector Development Grant	17,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	Sector Development Grant	17,500	0
<b>Programme : Skills Development</b>			<b>607,949</b>	<b>82,608</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>300,720</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Payment of Staff Salaries	Boroboro West Canon Lawrence Primary Teachers College	Sector Conditional Grant (Wage)	300,720	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>307,230</b>	<b>82,608</b>
Item : 291001 Transfers to Government Institutions				
Ave Maria Community Polytechnic Institute	Angwet-Angwet Angwet Angwet	Sector Conditional Grant (Non-Wage)	54,000	18,000
Canon Lawrence Primary Teachers College	Boroboro West Boroboro	Sector Conditional Grant (Non-Wage)	253,230	64,608
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>108,985</b>	<b>34,320</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>108,985</b>	<b>34,320</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok DEO OFFICE	Sector Development Grant	2,000	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant	58,546	33,820
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	48,438	33,820
<b>Sector : Health</b>			<b>1,166,728</b>	<b>141,164</b>
<b>Programme : Primary Healthcare</b>			<b>1,064,147</b>	<b>133,011</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>111,530</b>	<b>0</b>
Item : 211101 General Staff Salaries				

## Vote:531 Lira District

## Quarter3

Anyangatir HC III	Boroboro East Anyangatir HC III	Sector Conditional Grant (Wage)	111,530	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,528</b>	<b>6,396</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Boroboro East	Sector Conditional Grant (Non-Wage)	4,213	3,159
ST. FRANCIS DISPENSARY	Akia	Sector Conditional Grant (Non-Wage)	4,315	3,236
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,540</b>	<b>4,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGATIR HEALTH CENTRE II	Boroboro East	Sector Conditional Grant (Non-Wage)	6,540	4,905
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,998</b>	<b>72,916</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DHO Office	Sector Development Grant	33,792	10,388
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DHO Office	Sector Development Grant	38,651	26,500
Monitoring, Supervision and Appraisal - Inspections-1261	Adekokwok DHO Office	Sector Development Grant	2,966	12,113
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	Sector Development Grant	22,770	10,631
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok DHO Office	Sector Development Grant	20,220	12,884
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Adekokwok DHO Office	Sector Development Grant	6,600	400
<b>Output : Non Standard Service Delivery Capital</b>			<b>811,981</b>	<b>48,794</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	External Financing ,	6,466	947
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Office of DHO	External Financing	150,000	38,147
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok Office of DHO	External Financing	450,000	9,701
Monitoring, Supervision and Appraisal - Material Supplies-1263	Adekokwok Office of DHO	External Financing	146,981	0
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok Office of DHO	External Financing ,	8,534	947
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok Office of DHO	External Financing	50,000	0



**Vote:531 Lira District****Quarter3**

<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>569</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Adekokwok DHO Office	Sector Development Grant	569	0
<b>Programme : Health Management and Supervision</b>			<b>102,581</b>	<b>8,153</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,581</b>	<b>8,153</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Adekokwok DHO Office	District Discretionary Development Equalization Grant	80,000	0
Building Construction - Monitoring and Supervision-243	Adekokwok DHO Office	District Discretionary Development Equalization Grant	6,500	8,153
Building Construction - General Construction Works-227	Adekokwok DHO Office (Retention)	District Discretionary Development Equalization Grant	4,807	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Adekokwok Office of DHO	District Discretionary Development Equalization Grant	11,274	0
<b>Sector : Water and Environment</b>			<b>39,700</b>	<b>9,267</b>
<b>Programme : Natural Resources Management</b>			<b>39,700</b>	<b>9,267</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,700</b>	<b>9,267</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Natural Resources Department (Env)	District Discretionary Development Equalization Grant	8,100	4,667
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Natural Resources Department	District Discretionary Development Equalization Grant	5,600	4,600
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok Natural Resources Department	External Financing	26,000	0
<b>Sector : Social Development</b>			<b>979,498</b>	<b>32,245</b>

## Vote:531 Lira District

## Quarter3

<b>Programme : Community Mobilisation and Empowerment</b>			<b>979,498</b>	<b>32,245</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>21,776</b>	<b>10,741</b>
Item : 242003 Other				
Maintenance of Vehicles	Adekokwok CBS Dept	Locally Raised Revenues	1,003	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conduct quarterly GBV Coordination meeting	Adekokwok CBS Department	Sector Conditional Grant (Non-Wage)	8,773	2,741
Support to Lira Mental Health Association	Angwet-Angwet CBS Department	Sector Conditional Grant (Non-Wage)	3,000	3,000
Provide support to FAL Instructors	Adekokwok Sub Counties	Sector Conditional Grant (Non-Wage)	9,000	5,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,200</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Adekokwok CBS Dept	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Adekokwok CBS Department	District Discretionary Development Equalization Grant	5,000	0
ICT - Tablet Computers-850	Adekokwok CBS Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312302 Intangible Fixed Assets				
Work Based Inspection	Angwet-Angwet CBS Dept	District Discretionary Development Equalization Grant	4,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>943,522</b>	<b>21,504</b>
Item : 312302 Intangible Fixed Assets				
Support to operations, project development monitoring and recovery of UWEP Projects	Adekokwok District Headquarters	Other Transfers from Central Government	20,368	514
Support to YLP Operations, project generations, monitoring and recovery activities	Adekokwok District Headquarters	Other Transfers from Central Government	39,783	20,990
Support GBV prevention and response	Adekokwok Headquarters	External Financing	16,000	0
Project Funds for disbursement to UWEP groups	Adekokwok Sub Counties	Other Transfers from Central Government	240,000	0

## Vote:531 Lira District

## Quarter3

Youth Livelihood Project Fund for disbursement to groups	Adekokwok Sub Counties	Other Transfers from Central Government	627,371	0
<b>Sector : Public Sector Management</b>			<b>115,046</b>	<b>397,442</b>
<b>Programme : District and Urban Administration</b>			<b>93,501</b>	<b>384,982</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>73,728</b>	<b>384,982</b>
Item : 263104 Transfers to other govt. units (Current)				
Contract Staff Salaries (Incl. Casuals, Temporary)	Adekokwok NUSAF 3 DESK Office	Other Transfers from Central Government	73,728	25,600
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 Sub projects to sub counties	Adekokwok Boke parish	Other Transfers from Central Government	0	359,382
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,773</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Adekokwok Flash Toilet in Former Finance Block	District Discretionary Development Equalization Grant	7,529	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Adekokwok Architectural Design for Lango Cultural Center.	District Discretionary Development Equalization Grant	12,244	0
<b>Programme : Local Statutory Bodies</b>			<b>5,081</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,081</b>	<b>0</b>
Item : 312211 Office Equipment				
Book shelve	Adekokwok Clerk to council	District Discretionary Development Equalization Grant	2,081	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of clerk to council	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>16,464</b>	<b>12,460</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,464</b>	<b>12,460</b>

## Vote:531 Lira District

## Quarter3

Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok Planning Department	District Discretionary Development Equalization Grant	16,464	12,460
<b>Sector : Accountability</b>			<b>14,139</b>	<b>3,946</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>8,700</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,700</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of 1 Heavy Duty Weighing Scale	Adekokwok District Store	District Discretionary Development Equalization Grant	2,700	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of CFO(2 IFMS Computers)	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Internal Audit Services</b>			<b>5,439</b>	<b>3,946</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,439</b>	<b>3,946</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok District Internal Audit	District Discretionary Development Equalization Grant	5,439	3,946
<b>LCIII : Ogur</b>			<b>2,690,170</b>	<b>513,367</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>8,772</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>8,772</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>8,772</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogur Sub-County	Ogur Ogur Sub-County	Sector Conditional Grant (Non-Wage)	14,026	8,772
<b>Sector : Works and Transport</b>			<b>40,632</b>	<b>30,632</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,632</b>	<b>30,632</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,632</b>	<b>20,632</b>
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:531 Lira District

## Quarter3

Opening of community access road in Ogur sub county	Alwala CAR	Other Transfers from Central Government	20,632	20,632
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>20,000</b>	<b>10,000</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Aler Repair of Obim Box culvert	Other Transfers from Central Government	20,000	10,000
<b>Sector : Education</b>			<b>1,094,923</b>	<b>84,143</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>969,229</b>	<b>67,014</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>868,707</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akangi Akangi Primary School	Sector Conditional Grant (Wage)	89,932	0
-	Akano Akano Primary School	Sector Conditional Grant (Wage)	74,791	0
-	Akor Akor Primary School	Sector Conditional Grant (Wage)	116,634	0
-	Apoka Aler Primary School	Sector Conditional Grant (Wage)	108,945	0
-	Akano Coorom Primary School	Sector Conditional Grant (Wage)	181,267	0
-	Akano Iwal Primary School	Sector Conditional Grant (Wage)	97,830	0
-	Ogur Ogur Central Primary School	Sector Conditional Grant (Wage)	37,264	0
-	Apoka Ogur Primary School	Sector Conditional Grant (Wage)	122,044	0
-	Ogur Okwaloamara Primary School	Sector Conditional Grant (Wage)	40,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,522</b>	<b>67,014</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi AKANGI PS	Sector Conditional Grant (Non-Wage)	10,447	6,965

## Vote:531 Lira District

## Quarter3

AKANO P.S.	Akano AKANO PS	Sector Conditional Grant (Non-Wage)	10,302	6,868
AKOR P.7	Akor AKOR PS	Sector Conditional Grant (Non-Wage)	5,480	3,653
ALER P.S.	Apoka ALER PS	Sector Conditional Grant (Non-Wage)	12,065	8,044
COOROM P.S.	Akano COOROM PS	Sector Conditional Grant (Non-Wage)	14,505	9,670
LWALA P.7 SCHOOL	Akano LWALA PS	Sector Conditional Grant (Non-Wage)	11,099	7,399
OGUR P.S.	Apoka OGUR PS	Sector Conditional Grant (Non-Wage)	16,606	11,071
OKWALOAMARA P. 7 SCHOOL	Ogur OKWALOAMARA PS	Sector Conditional Grant (Non-Wage)	9,956	6,637
OGUR CENTRAL P.S.	Ogur OUR CENTRAL PS	Sector Conditional Grant (Non-Wage)	10,061	6,707
<b>Programme : Secondary Education</b>			<b>125,694</b>	<b>17,129</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>100,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Apoka Ogur SS	Sector Conditional Grant (Wage)	100,000	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,694</b>	<b>17,129</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Apoka	Sector Conditional Grant (Non-Wage)	25,694	17,129
<b>Sector : Health</b>			<b>557,620</b>	<b>26,438</b>
<b>Programme : Primary Healthcare</b>			<b>557,620</b>	<b>26,438</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>517,562</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Wage)	17,343	0
Ogur HC IV	Ogur Ogur HC IV	Sector Conditional Grant (Wage)	500,219	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,251</b>	<b>26,438</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI HEALTH CENTRE II	Akangi	Sector Conditional Grant (Non-Wage)	3,674	2,756

## Vote:531 Lira District

## Quarter3

OGUR IV	Ogur	Sector Conditional Grant (Non-Wage)	31,577	23,682
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>4,807</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Ogur Ogur HC IV (Retention)	Sector Development Grant	4,807	0
<b>Sector : Water and Environment</b>			<b>164,421</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>164,421</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>21,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lwala Lwala P/S	Sector Development Grant	21,000	0
<b>Output : Construction of piped water supply system</b>			<b>143,421</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aler ALer TC Water Scheme	Sector Development Grant	143,421	0
<b>Sector : Social Development</b>			<b>6,000</b>	<b>1,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>6,000</b>	<b>1,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,000</b>	<b>1,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Training of war Victims in Financial Literacy	Ogur Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	1,000
<b>Sector : Public Sector Management</b>			<b>812,548</b>	<b>362,382</b>
<b>Programme : District and Urban Administration</b>			<b>812,548</b>	<b>362,382</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>812,548</b>	<b>362,382</b>
Item : 263104 Transfers to other govt. units (Current)				
CBA Allowance	Ogur NUSAF 3 DESK Office	Other Transfers from Central Government	10,555	3,000
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 sub projects to Ogur	Akano	Other Transfers from Central Government	0	359,382

## Vote:531 Lira District

## Quarter3

NUSAF 3 Transfers to Sub Projects in Ogur Sub County	Ogur Sub County	Other Transfers from Central Government	801,993	0
<b>LCIII : Lira</b>			<b>2,722,467</b>	<b>683,506</b>
<b>Sector : Agriculture</b>			<b>26,026</b>	<b>23,177</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,026</b>	<b>11,177</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,026</b>	<b>11,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Sub-County	Barapwo Lira Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,177
<i>Programme : District Production Services</i>			<b>12,000</b>	<b>12,000</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>12,000</b>	<b>12,000</b>
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Barapwo Anai bung	Sector Development Grant	12,000	12,000
<b>Sector : Works and Transport</b>			<b>316,066</b>	<b>166,198</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>316,066</b>	<b>166,198</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>18,933</b>	<b>18,933</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Lira sub county	Barapwo CAR	Other Transfers from Central Government	18,933	18,933
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>297,133</b>	<b>147,265</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University road	Sector Development Grant	297,133	147,265
<b>Sector : Education</b>			<b>2,190,803</b>	<b>468,307</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>1,284,117</b>	<b>57,870</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>1,117,817</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amuca amuca Primary School	Sector Conditional Grant (Wage)	205,415	0



## Vote:531 Lira District

## Quarter3

-	Anai Anai Primary School	Sector Conditional Grant (Wage)	189,438	0
-	Barapwo Barapwo Primary School	Sector Conditional Grant (Wage)	105,991	0
-	Anai Olaka Annex Primary School	Sector Conditional Grant (Wage)	141,813	0
-	Barapwo Olaka Primary School	Sector Conditional Grant (Wage)	97,007	0
-	Omito Omito Primary School	Sector Conditional Grant (Wage)	185,164	0
-	Anai Punuoluru Primary School	Sector Conditional Grant (Wage)	76,234	0
-	Amuca Te- Okole Primary School	Sector Conditional Grant (Wage)	116,755	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,806</b>	<b>57,870</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMUCA P.S.	Amuca AMUCA PS	Sector Conditional Grant (Non-Wage)	14,545	9,697
ANAI P.S.	Anai ANAI PS	Sector Conditional Grant (Non-Wage)	9,715	6,476
BARAPWO P.S.	Barapwo BARAPWO PS	Sector Conditional Grant (Non-Wage)	14,746	9,831
OLAKA ANNEX P.S	Anai OLAKA ANNEX PS	Sector Conditional Grant (Non-Wage)	8,652	5,768
OLAKA P.S.	Barapwo OLAKA PS	Sector Conditional Grant (Non-Wage)	8,724	5,816
OMITO P.S.	Omito OMITO PS	Sector Conditional Grant (Non-Wage)	12,677	8,451
PUNUOLURU P.S	Anai PUNUOLURO PS	Sector Conditional Grant (Non-Wage)	7,750	5,167
TEOKOLE P.S.	Amuca TEOKOLE PS	Sector Conditional Grant (Non-Wage)	9,996	6,664
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>47,711</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Anai Anai Primary School	District Discretionary Development Equalization Grant	28,800	0

## Vote:531 Lira District

## Quarter3

Building Construction - Contractor-216	Anai Anai Primary School	Sector Development , Grant	18,911	0
<b>Output : Latrine construction and rehabilitation</b>			<b>31,783</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Amuca Te-Okole Primary School	District Discretionary Development Equalization Grant	31,783	0
<b>Programme : Secondary Education</b>			<b>906,686</b>	<b>410,437</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>291,031</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amuca Lira SS	Sector Conditional Grant (Wage)	291,031	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>615,656</b>	<b>410,437</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Anai	Sector Conditional Grant (Non-Wage)	141,634	94,423
KING JAMES COMP. SS	Anai	Sector Conditional Grant (Non-Wage)	191,523	127,682
LIGHT VOC SS	Amuca	Sector Conditional Grant (Non-Wage)	203,221	135,480
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)	79,277	52,852
<b>Sector : Health</b>			<b>173,772</b>	<b>18,723</b>
<b>Programme : Primary Healthcare</b>			<b>173,772</b>	<b>18,723</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>151,383</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Wage)	151,383	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,213</b>	<b>3,159</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Amuca	Sector Conditional Grant (Non-Wage)	4,213	3,159
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,449</b>	<b>7,837</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAR -APWO III	Barapwo	Sector Conditional Grant (Non-Wage)	10,449	7,837

## Vote:531 Lira District

## Quarter3

Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>7,727</b>	<b>7,727</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General	Barapwo	Sector Development	7,727	7,727
Construction Works-227	Barapwo HC III	Grant		
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Amuca	Sector Development	3,800	0
Construction Works-405	Owitti BH	Grant		
<b>Sector : Social Development</b>			<b>12,000</b>	<b>7,100</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>12,000</b>	<b>7,100</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>12,000</b>	<b>7,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD Special Grant	Barapwo	Sector Conditional	12,000	7,100
	Various Groups	Grant (Non-Wage)		
livelihoods Support to Persons with Disabilities				
<b>LCIII : Aromo</b>			<b>1,869,010</b>	<b>213,772</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>11,272</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>11,272</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>11,272</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo Sub-County	Otara	Sector Conditional	14,026	11,272
	Aromo Sub-County	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>104,699</b>	<b>95,366</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>104,699</b>	<b>95,366</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,199</b>	<b>19,199</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Aromo sub county	Odoro Aleka to Odoro community road	Other Transfers from Central Government	19,199	19,199

## Vote:531 Lira District

## Quarter3

Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>85,500</b>	<b>76,167</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Apuce Agwa Bridge to Aswa market	Other Transfers from Central Government	75,500	63,077
Roads and Bridges - Labourers Wages-1566	Acutkumu Any emergency on the road	Other Transfers from Central Government	10,000	13,090
<b>Sector : Education</b>			<b>1,357,753</b>	<b>87,987</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,195,004</b>	<b>65,776</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,018,956</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Acutkumu Acutkumu Primary School	Sector Conditional Grant (Wage)	74,351	0
-	Arwotomito Akore Primary School	Sector Conditional Grant (Wage)	137,533	0
-	Apua Apua Primary School	Sector Conditional Grant (Wage)	78,246	0
-	Barpii Aromo Primary School	Sector Conditional Grant (Wage)	64,268	0
-	Apuce Ayami Primary School	Sector Conditional Grant (Wage)	97,892	0
-	Walela Ayile Primary School	Sector Conditional Grant (Wage)	93,986	0
-	Apua Odoro Primary School	Sector Conditional Grant (Wage)	55,217	0
-	Otara Oketkwer Primary School	Sector Conditional Grant (Wage)	100,961	0
-	Walela Okio Primary School	Sector Conditional Grant (Wage)	62,410	0
-	Barpii Otara Primary School	Sector Conditional Grant (Wage)	111,391	0
-	Walela Walela Primary School	Sector Conditional Grant (Wage)	142,702	0
Lower Local Services				

## Vote:531 Lira District

## Quarter3

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,346</b>	<b>65,776</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu Acutkunu PS	Sector Conditional Grant (Non-Wage)	8,596	5,730
AKORE PS	Arwotomito AKORE PS	Sector Conditional Grant (Non-Wage)	11,872	7,915
APUA P. S.	Apua APUA PS	Sector Conditional Grant (Non-Wage)	8,773	5,848
AROMO P.S.	Barpii AROMO PS	Sector Conditional Grant (Non-Wage)	7,324	4,882
AYAMI P.S.	Apuce AYAMI PS	Sector Conditional Grant (Non-Wage)	10,624	7,083
AYILE P.S.	Walela AYILE PS	Sector Conditional Grant (Non-Wage)	10,061	6,707
ODORO PS	Apua ODORO PS	Sector Conditional Grant (Non-Wage)	8,781	5,854
Oketkwer Primary School	Otara OKETKWER PS	Sector Conditional Grant (Non-Wage)	10,962	6,009
OKIO P.S.	Walela OKIO PS	Sector Conditional Grant (Non-Wage)	7,066	4,711
OTARA P.S.	Barpii OTARA PS	Sector Conditional Grant (Non-Wage)	8,499	5,178
WALELAP.S.	Walela WALELA PS	Sector Conditional Grant (Non-Wage)	8,789	5,859
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,702</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Arwotomito Akore Primary School	Sector Development , Grant	44,702	0
Building Construction - Contractor-216	Walela Ayile Primary School	Sector Development , Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>162,749</b>	<b>22,211</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>129,433</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Arwotomito Aromo Voc SS	Sector Conditional Grant (Wage)	129,433	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,316</b>	<b>22,211</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	33,316	22,211
<b>Sector : Health</b>			<b>355,019</b>	<b>13,348</b>

## Vote:531 Lira District

## Quarter3

<b>Programme : Primary Healthcare</b>			<b>355,019</b>	<b>13,348</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>337,222</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Wage)	73,308	0
Aromo HC III	Otara Aromo	Sector Conditional Grant (Wage)	201,065	0
Walela HC II	Walela Walela	Sector Conditional Grant (Wage)	62,849	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,798</b>	<b>13,348</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUCE II	Apuce	Sector Conditional Grant (Non-Wage)	3,674	2,756
AROMO III	Otara	Sector Conditional Grant (Non-Wage)	10,449	7,837
WALELA II	Walela	Sector Conditional Grant (Non-Wage)	3,674	2,756
<b>Sector : Water and Environment</b>			<b>24,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuce Apuce Health Centre II BH	Sector Development , Grant	3,800	0
Construction Services - Other Construction Works-405	Apuce Ocokimaki/ Odoca	Sector Development , Grant	21,000	0
<b>Sector : Social Development</b>			<b>12,712</b>	<b>5,799</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>12,712</b>	<b>5,799</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,000</b>	<b>2,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sensitize community on nutrition and school feeding	Otara Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	2,000
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,712</b>	<b>3,799</b>
Item : 312302 Intangible Fixed Assets				

## Vote:531 Lira District

## Quarter3

Pilot ICOLEW in three sub counties	Otara CBS Dept	District Discretionary Development Equalization Grant	6,712	3,799
<b>LCIII : Agweng</b>			<b>1,805,662</b>	<b>234,169</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>11,400</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,026</b>	<b>11,400</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,026</b>	<b>11,400</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agweng Sub-County	Angolocom Agweng Sub-County	Sector Conditional Grant (Non-Wage)	14,026	11,400
<b>Sector : Works and Transport</b>			<b>113,224</b>	<b>47,323</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>113,224</b>	<b>47,323</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>16,815</b>	<b>16,815</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Agweng sub county	Baroganda Ayitunga to Abananga	Other Transfers from Central Government	16,815	16,815
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>96,409</b>	<b>30,508</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Acelela Agweng T.C to Orit Bridge road	Other Transfers from Central Government	86,408	26,008
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Acelela Tree planting along three roads	Other Transfers from Central Government	10,001	4,500
<b>Sector : Education</b>			<b>1,512,475</b>	<b>170,541</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>659,128</b>	<b>44,987</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>562,639</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abala Abala Primary School	Sector Conditional Grant (Wage)	82,784	0
-	Teoburu Agak Primary School	Sector Conditional Grant (Wage)	122,490	0

## Vote:531 Lira District

## Quarter3

-	Acelela Agweng Primary School	Sector Conditional Grant (Wage)	,,,,	92,802	0
-	Angolocom Angolocom Primary School	Sector Conditional Grant (Wage)	,,,,	108,091	0
-	Orit Orit Primary School	Sector Conditional Grant (Wage)	,,,,	83,263	0
-	Teadwong Wigweng Primary School	Sector Conditional Grant (Wage)	,,,,	73,209	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>55,051</b>	<b>44,987</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABALA P.S.	Abala ABALA PS	Sector Conditional Grant (Non-Wage)		10,093	6,729
AGAK P.S.	Teoburu AGAK PS	Sector Conditional Grant (Non-Wage)		12,524	7,657
AGWENG P.7	Acelela AGWENG PS	Sector Conditional Grant (Non-Wage)		5,432	12,122
ANGOLOCOM P.7 SCHOOL	Angolocom ANGOLOCOM PS	Sector Conditional Grant (Non-Wage)		11,325	7,550
ORIT P.S.	Orit ORIT PS	Sector Conditional Grant (Non-Wage)		8,322	5,548
WIGWENG P.S	Teadwong WIGWENG PS	Sector Conditional Grant (Non-Wage)		7,356	5,381
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>41,437</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Teoburu Wigweng Primary School	Sector Development Grant		41,437	0
<b>Programme : Secondary Education</b>				<b>227,398</b>	<b>41,143</b>
Higher LG Services					
<b>Output : Secondary Teaching Services</b>				<b>165,683</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Acelela Agweng SS	Sector Conditional Grant (Wage)		165,683	0
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>61,715</b>	<b>41,143</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGWENG SS	Acelela	Sector Conditional Grant (Non-Wage)		61,715	41,143
<b>Programme : Skills Development</b>				<b>625,949</b>	<b>84,410</b>



## Vote:531 Lira District

## Quarter3

Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>372,720</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Payment of Staff salaries	Orit Barlonyo AgroTechnical Institute	Sector Conditional Grant (Wage)	372,720	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>253,229</b>	<b>84,410</b>
Item : 291001 Transfers to Government Institutions				
Barlonyo Technical Institute	Orit Orit	Sector Conditional Grant (Non-Wage)	253,229	84,410
<b>Sector : Health</b>			<b>153,917</b>	<b>4,905</b>
<b>Programme : Primary Healthcare</b>			<b>125,917</b>	<b>4,905</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>119,377</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abala HC III	Abala Abala HC III	Sector Conditional Grant (Wage)	119,377	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,540</b>	<b>4,905</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abala	Sector Conditional Grant (Non-Wage)	6,540	4,905
<b>Programme : Health Management and Supervision</b>			<b>28,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>28,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Abala Abala HC III	District Discretionary Development Equalization Grant	28,000	0
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Teadwong TuruOtoa BH, Akanidero	Sector Development Grant	3,800	0

## Vote:531 Lira District

## Quarter3

<b>Sector : Social Development</b>			<b>3,850</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>850</b>	<b>0</b>
Item : 242003 Other				
Support Barlonyo War Memorial prayers	Baroganda Baroganda parish	Locally Raised Revenues	0	0
Support Barlonyo war memorial prayers	Orit Sub County	Locally Raised Revenues	850	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
16 days of activism	Baroganda CBS Dept	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>4,371</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,371</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,371</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of 4 Filling Cabinet	Angolocom Office of CFO	District Discretionary Development Equalization Grant	4,371	0
<b>LCIII : Agali</b>			<b>2,588,272</b>	<b>441,646</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>11,200</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>11,200</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>11,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agali Sub County	Okile Agali Sub County	Sector Conditional Grant (Non-Wage)	14,026	11,200
<b>Sector : Works and Transport</b>			<b>15,241</b>	<b>15,241</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,241</b>	<b>15,241</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,241</b>	<b>15,241</b>
Item : 263204 Transfers to other govt. units (Capital)				

## Vote:531 Lira District

## Quarter3

Opening of Community roads in Agali	Okile CAR	Other Transfers from Central Government	15,241	15,241
<b>Sector : Education</b>			<b>1,549,776</b>	<b>47,986</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>884,776</b>	<b>47,986</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>807,042</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Wage)	85,085	0
-	Adyaka Adyaka Primary School	Sector Conditional Grant (Wage)	134,422	0
-	Apanylongo Agali Primary School	Sector Conditional Grant (Wage)	94,330	0
-	Apanylongo Alikpot Primary School	Sector Conditional Grant (Wage)	43,832	0
-	Okile Atimikoma Primary School	Sector Conditional Grant (Wage)	63,044	0
-	Okile Gomi Primary School	Sector Conditional Grant (Wage)	136,145	0
-	Okile Ocomonyang Primary School	Sector Conditional Grant (Wage)	92,113	0
-	Okile Okile Primary School	Sector Conditional Grant (Wage)	50,486	0
-	Adyaka Olil Primary School	Sector Conditional Grant (Wage)	56,568	0
-	Abongorwot Ororo Primary School	Sector Conditional Grant (Wage)	51,018	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>71,827</b>	<b>47,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)	7,911	5,274
ABONGORWOT	Abongorwot Abongorwot PS	Sector Conditional Grant (Non-Wage)	6,881	4,587
ADYAKA P.S.	Adyaka Aduaka PS	Sector Conditional Grant (Non-Wage)	8,547	5,698
AGALI P.S.	Apanylongo AGALI PS	Sector Conditional Grant (Non-Wage)	5,850	3,900

## Vote:531 Lira District

## Quarter3

ALIKPOT P.S	Apanylongo ALOKPOT	Sector Conditional Grant (Non-Wage)	3,886	2,591
ATIMIKOMA P.S.	Okile ATIMIKOMA PS	Sector Conditional Grant (Non-Wage)	5,472	3,648
OCAMONYANG P.S.	Okile OCAMONYANG PS	Sector Conditional Grant (Non-Wage)	8,942	5,961
OKILE P.S.	Okile OKILE PS	Sector Conditional Grant (Non-Wage)	8,370	5,580
OLIL P.S	Adyaka OLIL PS	Sector Conditional Grant (Non-Wage)	7,774	5,183
ORORO P.S	Abongorwot ORORO PS	Sector Conditional Grant (Non-Wage)	8,193	5,564
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>5,907</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Abongorwot Abongorwot Primary School	District Discretionary Development Equalization Grant	2,950	0
Building Construction - Schools-256	Ocamonyang Ocamonyang Primary School	Sector Development Grant	2,957	0
<b>Programme : Secondary Education</b>			<b>665,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>665,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Ocamonyang Agali SS	Sector Development Grant	113,633	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Ocamonyang AgaliSS	Sector Development Grant	461,304	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ocamonyang Agali SS	Sector Development Grant	90,063	0
<b>Sector : Health</b>			<b>190,836</b>	<b>7,837</b>
<b>Programme : Primary Healthcare</b>			<b>190,836</b>	<b>7,837</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>180,387</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Agali HC III	Ocamonyang Agali HC III	Sector Conditional Grant (Wage)	180,387	0
Lower Local Services				

## Vote:531 Lira District

## Quarter3

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,449</b>	<b>7,837</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI III	Ocamonyang	Sector Conditional Grant (Non-Wage)	10,449	7,837
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Alyet	Sector Development	3,800	0
Construction Works-405	Olil P/S BH	Grant		
<b>Sector : Social Development</b>			<b>3,600</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okile CBS Dept	District Discretionary Development Equalization Grant	3,000	0
Item : 312302 Intangible Fixed Assets				
Produce and disseminate the District Culture Action Plan	Ocamonyang CBS Dept	District Discretionary Development Equalization Grant	600	0
<b>Sector : Public Sector Management</b>			<b>801,993</b>	<b>359,382</b>
<b>Programme : District and Urban Administration</b>			<b>801,993</b>	<b>359,382</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>801,993</b>	<b>359,382</b>
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 transfer to Sub projects at Agali	Abongorwot	Other Transfers from Central Government	0	359,382
NUSAF 3 Transfers to Sub Projects in Agali Sub County	Okile Agali Sub County	Other Transfers from Central Government	801,993	0
<b>Sector : Accountability</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>

## Vote:531 Lira District

## Quarter3

Item : 312211 Office Equipment				
Procurement of binding machine and its accessories	Okile Office of CFO	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Okile Office of CFO( 2 EPSON IFMS Printers)	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Amach</b>			<b>3,370,069</b>	<b>1,104,079</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>10,489</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>10,489</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>10,489</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amach sub-county	Ayach Amach sub-county	Sector Conditional Grant (Non-Wage)	14,026	10,489
<b>Sector : Works and Transport</b>			<b>43,405</b>	<b>20,753</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,405</b>	<b>20,753</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,793</b>	<b>20,753</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Amach sub county	Abutoadi Abutoadi P/s to Ocan Oyere	Other Transfers from Central Government	20,793	20,753
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>22,613</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Alworo Awali Swamp Alwor - Akuli	District Discretionary Development Equalization Grant	22,613	0
<b>Sector : Education</b>			<b>1,795,469</b>	<b>274,424</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,157,528</b>	<b>56,398</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,043,903</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rao Abutoadi Primary School	Sector Conditional Grant (Wage)	96,653	0

## Vote:531 Lira District

## Quarter3

-	Banya Adolo Primary School	Sector Conditional Grant (Wage)	62,690	0
-	Onyakede Akany Primary School	Sector Conditional Grant (Wage)	92,215	0
-	Rao Alworo Primary School	Sector Conditional Grant (Wage)	101,218	0
-	Banya Amac Primary School	Sector Conditional Grant (Wage)	93,376	0
-	Abwocolil Amokoge Primary School	Sector Conditional Grant (Wage)	76,208	0
-	Banya Ateri Primary School	Sector Conditional Grant (Wage)	105,205	0
-	Rao Awirao Primary School	Sector Conditional Grant (Wage)	68,021	0
-	Banya Ayito Primary School	Sector Conditional Grant (Wage)	60,125	0
-	Onyakede Barlela Agro Primary	Sector Conditional Grant (Wage)	97,073	0
-	Onyakede Onyakede Primary School	Sector Conditional Grant (Wage)	104,217	0
-	Abwocolil Wiodyek Primary School	Sector Conditional Grant (Wage)	86,902	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>83,624</b>	<b>56,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUTOADI P.S.	Rao Abutoadi PS	Sector Conditional Grant (Non-Wage)	9,763	6,509
ADOLO P.S	Banya Adolo PS	Sector Conditional Grant (Non-Wage)	6,857	4,571
AKANY P.S	Onyakede AKANY PS	Sector Conditional Grant (Non-Wage)	5,536	3,691
ALWORO P.S.	Rao ALWORO PS	Sector Conditional Grant (Non-Wage)	5,544	3,696
AMAC P.S.	Banya AMAC PS	Sector Conditional Grant (Non-Wage)	9,489	6,326
AMOKOGE PS	Amokogee AMOKOGE PS	Sector Conditional Grant (Non-Wage)	7,517	5,011
ATERI PS	Banya ATERI PS	Sector Conditional Grant (Non-Wage)	5,391	4,238

## Vote:531 Lira District

## Quarter3

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



## Vote:531 Lira District

## Quarter3

ALIK II	Amokogee	Sector Conditional Grant (Non-Wage)	3,674	2,756
AMACH IV	Ayach	Sector Conditional Grant (Non-Wage)	31,577	23,682
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ayach Amach HCIV	Sector Development Grant	35,000	0
<b>Programme : Health Management and Supervision</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312102 Residential Buildings				
Renovation of Doctors house at Amach HC IV	Ayach Amach HC IV	District Discretionary Development Equalization Grant	0	0
<b>Sector : Water and Environment</b>			<b>24,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amokogee Alik HC II	Sector Development , Grant	21,000	0
Construction Services - Other Construction Works-405	Ayach Baropok BH	Sector Development , Grant	3,800	0
<b>Sector : Public Sector Management</b>			<b>878,902</b>	<b>771,975</b>
<b>Programme : District and Urban Administration</b>			<b>878,902</b>	<b>771,975</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>878,902</b>	<b>771,975</b>
Item : 263104 Transfers to other govt. units (Current)				
CPMC Training	Ayach NUSAF 3 DESK Office	Other Transfers from Central Government	76,908	53,210
Item : 263204 Transfers to other govt. units (Capital)				
Nusaf 3 sub projects to Amach	Ayach	Other Transfers from Central Government	0	359,382
Nusaf 3 transfer to Amach	Ayach	Other Transfers from Central Government	0	359,382

## Vote:531 Lira District

## Quarter3

NUSAF 3 Transfers to Sub Projects in Amach Sub County	Ayach Amach Sub County	Other Transfers from Central Government	801,993	0
<b>LCIII : Ojwina Division (Physical)</b>			<b>45,385</b>	<b>22,726</b>
<b>Sector : Water and Environment</b>			<b>45,385</b>	<b>22,726</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,385</b>	<b>22,726</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,637</b>	<b>22,726</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ipito Aweno District Water	Sector Development Grant	15,333	8,278
Monitoring, Supervision and Appraisal - Inspections-1261	Ipito Aweno District Water Office	Sector Development Grant	4,150	4,150
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ipito Aweno Water Office	Sector Development Grant	14,154	10,298
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	10,824	0
<b>Output : Construction of piped water supply system</b>			<b>924</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	924	0
<b>LCIII : Central Division (Physical)</b>			<b>652,529</b>	<b>309,107</b>
<b>Sector : Agriculture</b>			<b>10,400</b>	<b>9,000</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,400</b>	<b>9,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,400</b>	<b>9,000</b>
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Senior Quarters Production department	Sector Development Grant	1,400	0
ICT - Tablet Computers-850	Senior Quarters Production dept	Sector Development Grant	9,000	9,000
<b>Sector : Works and Transport</b>			<b>288,859</b>	<b>94,219</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>282,844</b>	<b>88,219</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				

## Vote:531 Lira District

## Quarter3

ICT - Computers-734	Senior Quarters Roads and engineering	District Discretionary Development Equalization Grant	7,000	0
ICT - Printers-821	Senior Quarters Roads and engineering	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>123,625</b>	<b>64,672</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	27,700	24,629
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Senior Quarters Roads and Engineering	Other Transfers from Central Government	95,925	40,043
<b>Output : Rural roads construction and rehabilitation</b>			<b>149,219</b>	<b>23,548</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Senior Quarters Mechanized routine of three toads	Other Transfers from Central Government	28,338	0
Roads and Bridges - Road Projects- 1571	Senior Quarters Road routine maintenance	Other Transfers from Central Government	100,881	4,088
Roads and Bridges - Bridges-1557	Senior Quarters Roads and engineering , fabrication of culverts.	Other Transfers from Central Government	20,000	19,460
<b>Programme : District Engineering Services</b>			<b>6,015</b>	<b>6,000</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,015</b>	<b>6,000</b>
Item : 312213 ICT Equipment				
ICT - Data Analysis Systems -736	Senior Quarters GIS data collection	District Discretionary Development Equalization Grant	6,015	6,000
<b>Sector : Water and Environment</b>			<b>69,596</b>	<b>36,593</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,503</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters District Headquarters	Sector Development Grant	3,503	0

## Vote:531 Lira District

## Quarter3

Monitoring, Supervision and Appraisal - Material Supplies-1263	Senior Quarters District Quarters	District Discretionary Development Equalization Grant	24,000	0
<b>Programme : Natural Resources Management</b>			<b>42,093</b>	<b>36,593</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,093</b>	<b>36,593</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Senior Quarters Natural Resources (Land Management)	District Discretionary Development Equalization Grant	5,700	4,400
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Senior Quarters Natural Resources (Tourism Development)	District Discretionary Development Equalization Grant	4,493	4,493
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Natural Resources (Disaster Risk Reduction))	District Discretionary Development Equalization Grant	8,100	8,100
Monitoring, Supervision and Appraisal - Master Plan-1262	Senior Quarters Natural Resources (physical planning)	District Discretionary Development Equalization Grant	3,300	3,300
Item : 311101 Land				
Real estate services - Land Survey-1517	Senior Quarters Natural Resources	District Discretionary Development Equalization Grant	6,600	4,400
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters Natural Resources Department	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Senior Quarters Natural Resources (plantation mgt)	District Discretionary Development Equalization Grant	6,300	4,300
Cultivated Assets - Seedlings-426	Senior Quarters Natural Resources (tree nursery)	District Discretionary Development Equalization Grant	3,600	3,600
<b>Sector : Social Development</b>			<b>5,400</b>	<b>2,550</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,400</b>	<b>2,550</b>
Lower Local Services				

## Vote:531 Lira District

## Quarter3

<b>Output : Community Development Services for LLGs (LLS)</b>			<b>0</b>	<b>0</b>
Item : 242003 Other				
Vehicle maintenance	Senior Quarters Community Based Services Department	Locally Raised Revenues	0	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,400</b>	<b>2,550</b>
Item : 312302 Intangible Fixed Assets				
Support Mental health Activities	Senior Quarters CBS Department	District Discretionary Development Equalization Grant	5,400	2,550
<b>Sector : Public Sector Management</b>			<b>273,275</b>	<b>166,745</b>
<b>Programme : District and Urban Administration</b>			<b>218,725</b>	<b>113,869</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>78,089</b>	<b>62,070</b>
Item : 263104 Transfers to other govt. units (Current)				
JSDF SLP Operations	Senior Quarters NUSAF 3 DESK Office	Other Transfers from Central Government	78,089	62,070
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,636</b>	<b>51,799</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,510	0
Monitoring, Supervision and Appraisal - Meetings-1264	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	11,712	3,700
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,325	10,206
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of CAO (PRDP Projects)	District Discretionary Development Equalization Grant	15,849	9,493
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Senior Quarters Retention of Waterborne Toilet.	District Discretionary Development Equalization Grant	770	0
Item : 312104 Other Structures				

## Vote:531 Lira District

## Quarter3

Construction Services - Maintenance and Repair-400	Senior Quarters Repair of Balustrades in District Chambers	District Discretionary Development Equalization Grant	2,470	0
Item : 312201 Transport Equipment				
fuel for CAO	Senior Quarters	District Discretionary Development Equalization Grant	0	0
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office DCAO	District Discretionary Development Equalization Grant	10,000	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of CAO	District Discretionary Development Equalization Grant	16,500	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of District Chairperson	District Discretionary Development Equalization Grant	16,500	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of PAS	District Discretionary Development Equalization Grant	10,000	13,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Senior Quarters Finance Dept ( IFMS work Station)	District Discretionary Development Equalization Grant	15,000	15,000
Furniture and Fixtures - Office desk-646	Senior Quarters Office of CAO	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>54,550</b>	<b>52,876</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,550</b>	<b>52,876</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	24,540	23,600
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	300	300
Item : 312213 ICT Equipment				

## Vote:531 Lira District

## Quarter3

ICT - Network Installation, Repair, Maintenance and Support-812	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	29,710	28,977
<b>Sector : Accountability</b>			<b>5,000</b>	<b>0</b>
<b>Programme : Internal Audit Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-734	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>767,960</b>	<b>197,054</b>
<b>Sector : Education</b>			<b>765,057</b>	<b>194,878</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>9,699</b>	<b>6,466</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>9,699</b>	<b>6,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBER P.S.	Missing Parish OBER PS	Sector Conditional Grant (Non-Wage)	9,699	6,466
<b>Programme : Secondary Education</b>			<b>755,359</b>	<b>188,412</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>472,741</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish St. Katherine SS	Sector Conditional Grant (Wage)	472,741	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>282,618</b>	<b>188,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KATHERINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	167,056	111,370
THE CRANES COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,562	77,042
<b>Sector : Health</b>			<b>2,902</b>	<b>2,177</b>
<b>Programme : Primary Healthcare</b>			<b>2,902</b>	<b>2,177</b>
Lower Local Services				

**Vote:531 Lira District****Quarter3**

<b><i>Output : NGO Basic Healthcare Services (LLS)</i></b>			<b>2,902</b>	<b>2,177</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	2,902	2,177