
Vote:531 Lira District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Lira District

Date: 02/09/2019

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

Vote:531 Lira District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 634,771 | 379,659 | 60% |
| Discretionary Government Transfers | 4,544,114 | 5,016,911 | 110% |
| Conditional Government Transfers | 23,335,340 | 22,757,163 | 98% |
| Other Government Transfers | 3,261,928 | 4,102,812 | 126% |
| Donor Funding | 807,859 | 202,694 | 25% |
| Total Revenues shares | 32,584,012 | 32,459,240 | 100% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 329,855 | 265,722 | 265,722 | 81% | 81% | 100% |
| Internal Audit | 86,581 | 74,657 | 74,657 | 86% | 86% | 100% |
| Administration | 6,589,717 | 7,507,212 | 7,526,161 | 114% | 114% | 100% |
| Finance | 337,408 | 301,562 | 301,561 | 89% | 89% | 100% |
| Statutory Bodies | 768,845 | 821,866 | 821,866 | 107% | 107% | 100% |
| Production and Marketing | 1,267,852 | 1,554,794 | 1,543,794 | 123% | 122% | 99% |
| Health | 3,408,562 | 2,811,142 | 2,742,508 | 82% | 80% | 98% |
| Education | 15,789,014 | 15,809,537 | 15,736,197 | 100% | 100% | 100% |
| Roads and Engineering | 1,215,730 | 1,383,751 | 1,344,193 | 114% | 111% | 97% |
| Water | 1,031,583 | 1,029,427 | 1,034,027 | 100% | 100% | 100% |
| Natural Resources | 262,563 | 217,335 | 217,335 | 83% | 83% | 100% |
| Community Based Services | 1,496,302 | 682,234 | 665,891 | 46% | 45% | 98% |
| Grand Total | 32,584,012 | 32,459,240 | 32,273,914 | 100% | 99% | 99% |
| <i>Wage</i> | <i>15,329,583</i> | <i>15,802,380</i> | <i>15,802,380</i> | <i>103%</i> | <i>103%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>10,035,949</i> | <i>10,043,700</i> | <i>9,873,263</i> | <i>100%</i> | <i>98%</i> | <i>98%</i> |
| <i>Domestic Devt</i> | <i>6,410,621</i> | <i>6,410,466</i> | <i>6,395,577</i> | <i>100%</i> | <i>100%</i> | <i>100%</i> |
| <i>Donor Devt</i> | <i>807,859</i> | <i>202,694</i> | <i>202,694</i> | <i>25%</i> | <i>25%</i> | <i>100%</i> |

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

The Cumulative actual receipt up to end of (June 2018) Q4 FY 2017/2018 from various revenue sources was UGX 32,459,240,000 representing 100% of the district approved budget for FY 2017/2018. Whereas Other Government Transfers (OGT) had the highest (126%) outturn, followed by Discretionary Government Transfers (110%), in the category of Central Government Transfers to the LG, Conditional Government Transfers (CGT) had the lowest outturn (98%). The performance of Other Government transfers (126%) is attributed to release of NUSAF3 Grants, Grant for Agric. Extension Services and emergence fund for Nodding Disease syndrome during the last quarter of the FY. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 15%, Conditional Government Transfers (CGT) accounts for 70%, Other Government Transfers (OGT) accounts for (13%) , while LR and donor funding accounts for 1% apiece.

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 48.7% was allocated to cater for Wages, 3.9% for non-wage recurrent, 19.7% was for Development (GoU), and less than 1% (0.6%)for development (other partners). Generally all departments have on average a disbursement of 100% of the approved Budget. Production and Marketing department had the highest (123%) disbursement which is attributed to release and eventual disbursement of Agricultural Extension non-wage grant which hitherto was not planned for. Roads and Engineering department and Administration department jointly had the second highest disbursement (114%).This performance is respectively attributed to more release of Uganda Road Fund (URF) and NUSAF 3 Grants than planned during the quarter. On the other hand Community Based Services departments had the lowest (46%) disbursement which is attributed to non-release of UNICEF and UNFPA grants to department by the end of the FY. The departments of Planning had the second lowest (81%) disbursement and this is attributed to none release of LR to the department during Q3 and Q4. . The department of Health, and Natural Resources also had low disbursement of 82% and 83% respectively. This is attributed to non-disbursement of LR to the department resulting low LR collection during the quarter. In the Health sector, WHO also had no release during the quarter.

The overall expenditure performance of all the departments was UGX 32,445,736,000, out of the total disbursements (UGX 32,459,240,000) during the quarter, representing approximately 100% expenditure performance. Of the cumulative expenditure by category, 100% (UGX 15,802,380,000) was actual expenditure on staff salary (wages), 100% (UGX 10,043,176,000) was actual expenditure on non-wage recurrent, 101% (UGX 6,397,486,000) was actual expenditure on development projects and 100%(UGX 202,694,000) was actual expenditure on partner activities.

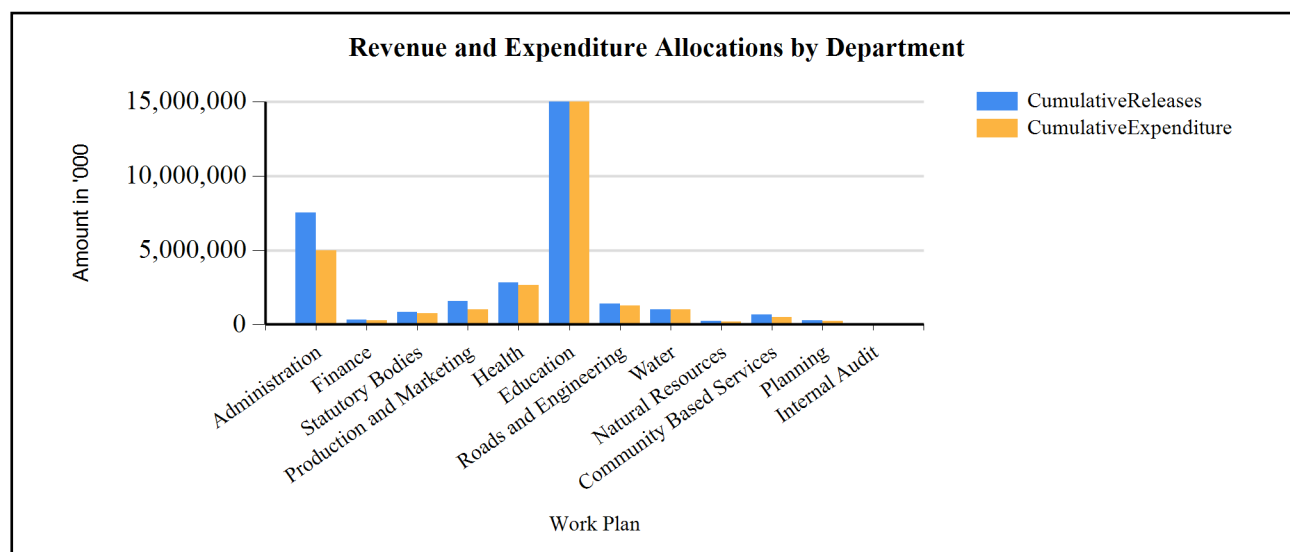
Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Administration (100%) and this performance is attributed to timely disbursement of NUSAF3 Grants to Sub projects. However some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (100%) and this performance is attributed to delay in evaluation of bids and signing contracts for supply assorted stationary.

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Statutory Bodies (99%) and expenditure performance is attributed to one off payment for LCI and LCII ex gratia in Q4. Production and Marketing had (100%) expenditure performance and this performance is attributed to supply of planting material/inputs in Q4, Health (100%) and this is expenditure performance is attributed to Delay in constituting evaluation committee that resulted in delayed contract awards. Also some health workers names are off the payroll and thus were not paid salary. Education, (100%) had the highest expenditure performance during the quarter and this is attributed to timely payment of salary and transfers of non-wage grants to LLUs. Roads and Engineering had the lowest (99%) expenditure performance during the quarter and this performance is attributed to weather conditions that would not allow road works to continue. Also servicing road plants delayed. Road gang contract renewal was also delayed. Water (100%) and this performance is attributed to timely payment of contractors who completed executing their contract within the required time. Natural Resources (100%) and this performance is attributed to timely requesting and processing of funds. Community Based Services (100%) and this performance is attributed to timely processing of funds. Planning (100%) and this performance is attributed to delay in processing funds, Internal Audit (100%) and this performance is attributed to timely processing funds.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|-----------------------------------|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 634,771 | 379,659 | 60 % |

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| | | | |
|---|-----------|-----------|-------|
| 2a. Discretionary Government Transfers | 4,544,114 | 5,016,911 | 110 % |
|---|-----------|-----------|-------|

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| | | | |
|---|-------------------|-------------------|--------------|
| 2b. Conditional Government Transfers | 23,335,340 | 22,757,163 | 98 % |
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| 2c. Other Government Transfers | 3,261,928 | 4,102,812 | 126 % |
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| 3. Donor Funding | 807,859 | 202,694 | 25 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 32,584,012 | 32,459,240 | 100 % |

Cumulative Performance for Locally Raised Revenues

The cumulative receipt of locally raised Revenue up to the end of (June 2018) Q4 2017/2018 was UGX 379,659,000 against the planned UGX 634,771,000 representing 60% revenue performance. The main source of Local revenue that majorly contributed to this performance was Application Fees with 279% performance, followed by Rates - Non-Produced Assets from private Entities (189%), Registration (e.g. Births, Deaths, Marriages, etc.) fees (133%) then Business licenses(110%). Despite Market/Gate Charges having only 40% outturn, it raised the highest LR during the quarter. Low outturn from other sources are factors that 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 (June 2018) of Q4 FY 2017/2018 represents a cumulative budget performance of 96%. of the CGTs, Discretionary Government Transfers had the highest outturn of 126%. This is attributed to release of funding for Nodding Disease Syndrome which was an emergency response. Conditional Government Transfers which had a 98% performance is attributed to a one off release for salary arrears and Rational release of grants as per IPFs issued. OGT had a 126% budget outturn. This outturn from OGT is attributed to more release of NUSAF 3 sub projects and operations grants against planned and others as detailed in the summary table above. The cumulative receipt Performance (96%) of CGTs is attributed to release of funds for restocking, Grants for Agric. Extension Services, NUSAF 3 grants, Nodding Disease Syndrome response funds, and GAVI funds during the quarter

Cumulative Performance for Donor Funding

The cumulative donor budget performance by end (June 2018) of Q4 FY 2017/2018 was UGX 202,694,000 representing 25% revenue performance. This performance is attributed to none release of funds from United Nations population Fund (UNFPA). Other partners such as WHO and UNICEF had a low (34% and 18%) out turn respectively. This was mainly to support Mass polio campaign in the health department and birth registration done by the district planning unit and all this was implemented in Q1 and Q4

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 7,740 | 137,018 | 1770 % | 1,935 | 68,344 | 3532 % |
| District Production Services | 1,190,629 | 1,388,052 | 117 % | 297,657 | 385,151 | 129 % |
| District Commercial Services | 69,483 | 18,724 | 27 % | 17,371 | 4,223 | 24 % |
| Sub- Total | 1,267,852 | 1,543,794 | 122 % | 316,963 | 457,718 | 144 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,115,894 | 1,213,834 | 109 % | 278,973 | 530,624 | 190 % |
| District Engineering Services | 99,836 | 130,358 | 131 % | 24,959 | 72,362 | 290 % |
| Sub- Total | 1,215,730 | 1,344,193 | 111 % | 303,932 | 602,986 | 198 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 10,541,798 | 11,300,396 | 107 % | 2,635,450 | 2,813,191 | 107 % |
| Secondary Education | 3,932,300 | 3,476,039 | 88 % | 983,075 | 1,059,044 | 108 % |
| Skills Development | 1,086,724 | 754,702 | 69 % | 271,681 | 481,083 | 177 % |
| Education & Sports Management and Inspection | 225,191 | 202,059 | 90 % | 56,298 | 79,683 | 142 % |
| Special Needs Education | 3,000 | 3,000 | 100 % | 750 | 3,000 | 400 % |
| Sub- Total | 15,789,014 | 15,736,197 | 100 % | 3,947,253 | 4,436,001 | 112 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,044,373 | 2,369,205 | 78 % | 761,093 | 707,035 | 93 % |
| Health Management and Supervision | 364,189 | 373,303 | 103 % | 91,047 | 177,151 | 195 % |
| Sub- Total | 3,408,562 | 2,742,508 | 80 % | 852,141 | 884,186 | 104 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 641,583 | 644,027 | 100 % | 160,396 | 199,819 | 125 % |
| Urban Water Supply and Sanitation | 390,000 | 390,000 | 100 % | 97,500 | 97,500 | 100 % |
| Natural Resources Management | 262,563 | 217,335 | 83 % | 65,641 | 31,946 | 49 % |
| Sub- Total | 1,294,146 | 1,251,362 | 97 % | 323,536 | 329,265 | 102 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,496,302 | 665,891 | 45 % | 374,075 | 97,435 | 26 % |
| Sub- Total | 1,496,302 | 665,891 | 45 % | 374,075 | 97,435 | 26 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 6,589,717 | 7,526,161 | 114 % | 1,647,429 | 2,128,282 | 129 % |
| Local Statutory Bodies | 768,845 | 821,866 | 107 % | 192,211 | 361,588 | 188 % |
| Local Government Planning Services | 329,855 | 265,722 | 81 % | 82,464 | 64,187 | 78 % |
| Sub- Total | 7,688,418 | 8,613,750 | 112 % | 1,922,105 | 2,554,057 | 133 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 337,408 | 301,561 | 89 % | 84,352 | 107,927 | 128 % |
| Internal Audit Services | 86,581 | 74,657 | 86 % | 21,645 | 13,328 | 62 % |

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| | <i>Sub- Total</i> | <i>423,989</i> | <i>376,219</i> | <i>89 %</i> | <i>105,997</i> | <i>121,255</i> | <i>114 %</i> |
|--------------------|-------------------|-------------------|-------------------|-------------|------------------|------------------|--------------|
| Grand Total | | 32,584,012 | 32,273,914 | 99 % | 8,146,003 | 9,482,903 | 116 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 4,394,125 | 4,817,538 | 110% | 1,098,531 | 1,460,848 | 133% |
| District Unconditional Grant (Non-Wage) | 111,657 | 111,657 | 100% | 27,914 | 27,914 | 100% |
| District Unconditional Grant (Wage) | 328,447 | 861,540 | 262% | 82,112 | 558,876 | 681% |
| Gratuity for Local Governments | 648,793 | 648,793 | 100% | 162,198 | 162,198 | 100% |
| Locally Raised Revenues | 88,176 | 60,641 | 69% | 22,044 | 3,004 | 14% |
| Multi-Sectoral Transfers to LLGs_NonWage | 271,872 | 151,696 | 56% | 67,968 | 39,068 | 57% |
| Other Transfers from Central Government | 35,262 | 73,292 | 208% | 8,815 | 0 | 0% |
| Pension for Local Governments | 2,679,148 | 2,679,148 | 100% | 669,787 | 669,787 | 100% |
| Salary arrears (Budgeting) | 230,771 | 230,771 | 100% | 57,693 | 0 | 0% |
| Development Revenues | 2,195,592 | 2,689,674 | 123% | 548,898 | 195,993 | 36% |
| District Discretionary Development Equalization Grant | 261,488 | 261,488 | 100% | 65,372 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,934,104 | 2,381,187 | 123% | 483,526 | 195,993 | 41% |
| Other Transfers from Central Government | 0 | 47,000 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 6,589,717 | 7,507,212 | 114% | 1,647,429 | 1,656,841 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 328,447 | 861,540 | 262% | 82,112 | 617,074 | 752% |
| Non Wage | 4,065,678 | 3,974,947 | 98% | 1,016,420 | 1,184,059 | 116% |
| Development Expenditure | | | | | | |
| Domestic Development | 2,195,592 | 2,689,674 | 123% | 548,898 | 327,150 | 60% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 6,589,717 | 7,526,161 | 114% | 1,647,429 | 2,128,282 | 129% |
| C: Unspent Balances | | | | | | |

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| | | | |
|-----------------------------|----------------|-----------|--|
| Recurrent Balances | -18,950 | 0% | |
| Wage | 0 | | |
| Non Wage | -18,950 | | |
| Development Balances | 1 | 0% | |
| Domestic Development | 1 | | |
| Donor Development | 0 | | |
| Total Unspent | -18,949 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Administration department up to the end of March 2018(Q3) FY 2017/2018 was UGX 7,507,212,000 representing 114% budget outturn. This budget outturn is attributed to more release of NUSAF3 Grant for Operations and Sub Projects during the quarter against planned . In Q4, the sector had 101% revenue outturn. This revenue performance is attributed to NUSAF3 Grant for Operations and Sub Projects during the quarter. Overall the sector had 100% expenditure performance. Of the cumulative funds received, 262% of the wage disbursement was spent wage. This is attributed to a supplementary budget for wage that was granted, 97% of non wage disbursement was spent, 123% was spent on domestic development. This expenditure over performance is attributed to more release and thus expenditure of NUSAF 3 grant against planned

Reasons for unspent balances on the bank account

All Funds Spent

Highlights of physical performance by end of the quarter

91 NUSAF 3 Sub projects disbursed, 672 pensioners paid their pension and /or gratuity, 57 staff paid 3 months' salary, 2 sets of sofa chairs each for CAO's Office and Chairperson's office procured, 4 Tyres for vehicle LG 0024-066 procured, Architectural design for Lango cultural Foundation Complex produced,

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 295,107 | 262,396 | 89% | 73,777 | 76,031 | 103% |
| District Unconditional Grant (Non-Wage) | 89,208 | 89,208 | 100% | 22,302 | 22,302 | 100% |
| District Unconditional Grant (Wage) | 121,064 | 141,846 | 117% | 30,266 | 46,268 | 153% |
| Locally Raised Revenues | 20,206 | 3,000 | 15% | 5,052 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 64,629 | 28,342 | 44% | 16,157 | 7,461 | 46% |
| Development Revenues | 42,301 | 39,166 | 93% | 10,575 | 0 | 0% |
| District Discretionary Development Equalization Grant | 26,764 | 26,764 | 100% | 6,691 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 15,537 | 12,402 | 80% | 3,884 | 0 | 0% |
| Total Revenues shares | 337,408 | 301,562 | 89% | 84,352 | 76,031 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 121,064 | 141,846 | 117% | 30,266 | 46,649 | 154% |
| Non Wage | 174,043 | 120,550 | 69% | 43,511 | 35,842 | 82% |
| Development Expenditure | | | | | | |
| Domestic Development | 42,301 | 39,166 | 93% | 10,575 | 25,436 | 241% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 337,408 | 301,561 | 89% | 84,352 | 107,927 | 128% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 1 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 1 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Finance department up to the end of June 2018 (Q4) FY 2017/2018 was UGX 301,562,000 representing 89% budget outturn. This budget outturn is attributed to less allocation by LLGs to implement activities in the department during the quarter against planned. In Q4, the sector had 90% revenue outturn. This revenue performance is attributed to less allocation by LLGs to implement activities in the department during the quarter. Overall the sector had 100% expenditure performance. Of the cumulative funds spent, 117% was spent wage and the over performance is attributed to salary increase of promoted staff during restructuring, 69% spent on non-wage and this is attributed to none disbursement of LR to the department, and 93% was spent on domestic development

Reasons for unspent balances on the bank account

All Funds were spent

Highlights of physical performance by end of the quarter

1 Desk Top Computer Procured, 18 Staff paid salaries for 3 months, Local services tax and other local revenue collected, IFMS functional, financial requisition processed, improved financial management, District stores maintained, Final Accounts produced

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 752,671 | 805,942 | 107% | 188,168 | 188,888 | 100% |
| District Unconditional Grant (Non-Wage) | 313,063 | 313,063 | 100% | 78,266 | 78,266 | 100% |
| District Unconditional Grant (Wage) | 205,560 | 205,876 | 100% | 51,390 | 51,706 | 101% |
| Locally Raised Revenues | 133,220 | 225,690 | 169% | 33,305 | 50,946 | 153% |
| Multi-Sectoral Transfers to LLGs_NonWage | 100,828 | 61,313 | 61% | 25,207 | 7,971 | 32% |
| Development Revenues | 16,175 | 15,925 | 98% | 4,044 | 0 | 0% |
| District Discretionary Development Equalization Grant | 15,175 | 15,175 | 100% | 3,794 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,000 | 750 | 75% | 250 | 0 | 0% |
| Total Revenues shares | 768,845 | 821,866 | 107% | 192,211 | 188,888 | 98% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 205,560 | 205,876 | 100% | 51,390 | 53,375 | 104% |
| Non Wage | 547,111 | 600,066 | 110% | 136,778 | 298,288 | 218% |
| Development Expenditure | | | | | | |
| Domestic Development | 16,175 | 15,925 | 98% | 4,044 | 9,925 | 245% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 768,845 | 821,866 | 107% | 192,211 | 361,588 | 188% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by statutory bodies up to the end of June (Q4) FY2017/2018 was UGX 632,978,000 representing 82% budget out turn. This revenue performance is attributed to rational release of all grants as planned. In Q4 the sector had 106% revenue out turn this is attributed to rational release of all grants as planned. The sector overall had 99% expenditure performance of fund received. of the cumulative funds spent 100% of wage disbursement was spent , while 110% was spent on non wage and this is attributed to more disbursement from LR and 61% spent on Development and this resulted form less disbursement from DDEG to the department.

Reasons for unspent balances on the bank account

Delayed processing of funds

Highlights of physical performance by end of the quarter

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 668,441 | 740,293 | 111% | 167,110 | 141,459 | 85% |
| District Unconditional Grant (Wage) | 157,896 | 157,896 | 100% | 39,474 | 39,474 | 100% |
| Locally Raised Revenues | 2,778 | 500 | 18% | 694 | 0 | 0% |
| Other Transfers from Central Government | 99,825 | 173,956 | 174% | 24,956 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 66,843 | 66,843 | 100% | 16,711 | 16,711 | 100% |
| Sector Conditional Grant (Wage) | 341,099 | 341,099 | 100% | 85,275 | 85,275 | 100% |
| Development Revenues | 599,411 | 814,500 | 136% | 149,853 | 0 | 0% |
| District Discretionary Development Equalization Grant | 105,572 | 105,572 | 100% | 26,393 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 424,164 | 533,638 | 126% | 106,041 | 0 | 0% |
| Other Transfers from Central Government | 0 | 105,615 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 69,675 | 69,675 | 100% | 17,419 | 0 | 0% |
| Total Revenues shares | 1,267,852 | 1,554,794 | 123% | 316,963 | 141,459 | 45% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 498,995 | 498,995 | 100% | 124,749 | 139,737 | 112% |
| Non Wage | 169,445 | 241,298 | 142% | 42,361 | 103,105 | 243% |
| Development Expenditure | | | | | | |
| Domestic Development | 599,412 | 803,501 | 134% | 149,853 | 214,876 | 143% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,267,852 | 1,543,794 | 122% | 316,963 | 457,718 | 144% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 11,000 | 1% | | | |

Vote:531 Lira District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 11,000 | | |
| Donor Development | 0 | | |
| Total Unspent | 11,000 | 1% | |

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Production and Marketing department up to the end of June 2018 (Q4) FY 2017/2018 was UGX 1,554,794,000 representing 123% budget performance. This budget performance is attributed to release of Agric. Extension grants and restocking funds during the quarter. In Q4 the Department had 45% revenue outturn. This revenue outturn is attributed to sector Development Grant and DDEG which was all released by Q3. Overall the department had a 100% expenditure performance. This is attributed to timely delivery of Agric. Inputs which are weather dependent. Of the cumulative funds spent, 100% was spent on wage, 142% of non wage disbursement was spent and this was attributed to more release of Agric Extension grant as against planned, and 136% was spent on domestic development

Reasons for unspent balances on the bank account

All Fund Spent

Highlights of physical performance by end of the quarter

Production Block Renovated, 38 staff paid salaries for 3 months, 1 review meeting conducted, 13 technical supervisory visits conducted by each sector in all the 9 sub-counties, Livestock vaccinated across all the sub-counties stationary procured and utility bills paid, 1 political monitoring conducted, vehicles and generator fueled, 2 departmental monthly meetings conducted, pineapple suckers procured and delivered, vaccines procured and utilized, ICT equipment's delivered and paid, 2 quarterly reports submitted to MAAIF, Agricultural data collected and farmer and farmer groups being profiled

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,459,178 | 2,407,113 | 98% | 614,794 | 574,960 | 94% |
| Locally Raised Revenues | 3,566 | 1,000 | 28% | 891 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 22,334 | 2,250 | 10% | 5,584 | 1,500 | 27% |
| Other Transfers from Central Government | 432,956 | 403,541 | 93% | 108,239 | 73,379 | 68% |
| Sector Conditional Grant (Non-Wage) | 212,853 | 212,853 | 100% | 53,213 | 53,213 | 100% |
| Sector Conditional Grant (Wage) | 1,787,468 | 1,787,468 | 100% | 446,867 | 446,867 | 100% |
| Development Revenues | 949,385 | 404,030 | 43% | 237,346 | 43,718 | 18% |
| District Discretionary Development Equalization Grant | 119,000 | 119,000 | 100% | 29,750 | 0 | 0% |
| External Financing | 619,025 | 174,954 | 28% | 154,756 | 43,718 | 28% |
| Multi-Sectoral Transfers to LLGs_Gou | 114,909 | 110,075 | 96% | 28,727 | 0 | 0% |
| Transitional Development Grant | 96,451 | 0 | 0% | 24,113 | 0 | 0% |
| Total Revenues shares | 3,408,562 | 2,811,142 | 82% | 852,141 | 618,678 | 73% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,787,468 | 1,787,468 | 100% | 446,867 | 510,409 | 114% |
| Non Wage | 671,710 | 551,011 | 82% | 167,927 | 309,394 | 184% |
| Development Expenditure | | | | | | |
| Domestic Development | 330,360 | 229,075 | 69% | 82,590 | 8,864 | 11% |
| Donor Development | 619,025 | 174,954 | 28% | 154,756 | 55,519 | 36% |
| Total Expenditure | 3,408,562 | 2,742,508 | 80% | 852,141 | 884,186 | 104% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 68,634 | 3% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 68,634 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |

Vote:531 Lira District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 68,634 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Health Department upto the end of June 2018 (Q4) FY 2017/2018 was UGX 2,811,142,000 representing 82% budget outturn. This budget outturn is attributed to releases of all DDEG by Q3 against planned. In Q4, the sector had 73% revenue outturn. This revenue performance is attributed to releases of all DDEG by Q3 against planned. Overall, the sector had 100% expenditure performance. Of the funds received, 100% of wage disbursement was spent 92% on non-wage, and all disbursement on Domestic development was spent

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

District Vaccine Store Rehabilitated, Doctor's house in Ogur HCIV Renovated, 259 health worker's 3 month's salaries paid, 1 Technical support supervision done, 1 quarterly performance review conducted, the Q4 FY 2017/2018 budget performance progress report produced and submitted to MOH, department Vehicles serviced, 7811 children immunized with pentavalent vaccines in the NGO and Government, 5093 Babies delivered in Public & NGO Health facilities, 19664 clients/patient accessed IP Services in the public & NGO facilities, 131750 clients accessed OPD services in Govt & NGO facilities.

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 15,027,978 | 15,021,098 | 100% | 3,756,995 | 4,007,020 | 107% |
| District Unconditional Grant (Wage) | 72,105 | 72,105 | 100% | 18,026 | 18,026 | 100% |
| Locally Raised Revenues | 5,943 | 3,000 | 50% | 1,486 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,088 | 10,870 | 64% | 4,272 | 2,718 | 64% |
| Other Transfers from Central Government | 12,032 | 14,313 | 119% | 3,008 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 3,072,887 | 3,072,887 | 100% | 768,222 | 1,024,296 | 133% |
| Sector Conditional Grant (Wage) | 11,847,923 | 11,847,923 | 100% | 2,961,981 | 2,961,981 | 100% |
| Development Revenues | 761,035 | 788,439 | 104% | 190,259 | 0 | 0% |
| District Discretionary Development Equalization Grant | 174,669 | 174,669 | 100% | 43,667 | 0 | 0% |
| External Financing | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 288,430 | 245,834 | 85% | 72,108 | 0 | 0% |
| Other Transfers from Central Government | 0 | 90,000 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 277,936 | 277,936 | 100% | 69,484 | 0 | 0% |
| Total Revenues shares | 15,789,014 | 15,809,537 | 100% | 3,947,253 | 4,007,020 | 102% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 11,898,400 | 11,920,028 | 100% | 2,974,600 | 2,983,077 | 100% |
| Non Wage | 3,129,578 | 3,027,817 | 97% | 782,394 | 1,204,103 | 154% |
| Development Expenditure | | | | | | |
| Domestic Development | 741,035 | 788,351 | 106% | 185,259 | 248,821 | 134% |
| Donor Development | 20,000 | 0 | 0% | 5,000 | 0 | 0% |
| Total Expenditure | 15,789,014 | 15,736,197 | 100% | 3,947,253 | 4,436,001 | 112% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 73,253 | 0% | | | |
| Wage | | 0 | | | | |

Vote:531 Lira District**Quarter4**

| | | | |
|-----------------------------|---------------|-----------|--|
| Non Wage | 73,253 | | |
| Development Balances | 88 | 0% | |
| Domestic Development | 88 | | |
| Donor Development | 0 | | |
| Total Unspent | 73,340 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Education department up to the end of June 2018 (Q4) FY 2017/2018 was UGX 15,809,537,000 representing 100% budget outturn. This budget outturn is attributed to release of all the Sector Development Grant in the quarter. In Q4, the sector had 102% revenue outturn. This revenue performance is attributed to release of all the Sector Development Grant during the quarter. Overall the sector. Overall the sector had a 100% expenditure performance. Of the cumulative funds spent during , 100% of wage disbursement was spent o, 100% of non wage disbursement was spent on non wage recurrent, and 106% was spent on domestic development and this is attributed to reallocation.

Reasons for unspent balances on the bank account

All Funds were spent

Highlights of physical performance by end of the quarter

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

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 588,188 | 767,470 | 130% | 147,047 | 190,141 | 129% |
| District Unconditional Grant (Wage) | 75,896 | 77,492 | 102% | 18,974 | 20,570 | 108% |
| Locally Raised Revenues | 3,566 | 300 | 8% | 891 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 500 | 500 | 100% | 125 | 125 | 100% |
| Other Transfers from Central Government | 26,500 | 689,178 | 2601% | 6,625 | 169,446 | 2558% |
| Sector Conditional Grant (Non-Wage) | 481,726 | 0 | 0% | 120,431 | 0 | 0% |
| Development Revenues | 627,542 | 616,281 | 98% | 156,885 | 0 | 0% |
| District Discretionary Development Equalization Grant | 50,843 | 50,843 | 100% | 12,711 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 67,566 | 56,305 | 83% | 16,891 | 0 | 0% |
| Sector Development Grant | 509,133 | 509,133 | 100% | 127,283 | 0 | 0% |
| Total Revenues shares | 1,215,730 | 1,383,751 | 114% | 303,932 | 190,141 | 63% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 75,896 | 77,492 | 102% | 18,974 | 20,591 | 109% |
| Non Wage | 512,291 | 650,420 | 127% | 128,073 | 356,783 | 279% |
| Development Expenditure | | | | | | |
| Domestic Development | 627,542 | 616,281 | 98% | 156,885 | 225,612 | 144% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,215,730 | 1,344,193 | 111% | 303,932 | 602,986 | 198% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 39,558 | 5% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 39,558 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |

Vote:531 Lira District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 39,558 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Roads and Engineering department up to the end of June 2018 (Q4) FY 2017/2018 was UGX 1,383,751,000 representing 114% of budget out turn. This budget out turn is attributed to release of more URF against planned IPFs. In Q4 The sector had 63% revenue out turn. this is attributed to full release of Sector Development Grant (RTI) by Q3. Overall the sector 99% expenditure performance. Of the cumulative funds spent, 100% of wage disbursement was spent on wage, 100% of disbursement of non wage was spent , 99% of the domestic development disbursement was spent and this is attributed to delay in processing funds

Reasons for unspent balances on the bank account

Delayed Processing of Funds

Highlights of physical performance by end of the quarter

0.8 km Odokomit- Lira University road designed, and Formation and base layer of Low Cost Sealing of Odokomit- Lira University road done, 13.3 km Apoka to Angolocom road graded, 5 lines of concrete culverts installed at Ariti swamp, 5.6 Km Cuk Omodo to Kole Boarder road reshaped and spot graveled, Ober to Abunga road 23Km light graded 3-months salaries for 17 staff paid, road gang headmen training at Mt. Elgon Labour Based Training paid road projects monitored, Low Cost Sealing of Odokomit - Lira University and Boroboro- Lira roads paid, quarterly reports submitted to Uganda Road Fund and Ministry of Works and Transport.

Vote:531 Lira District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 455,510 | 453,355 | 100% | 113,878 | 112,370 | 99% |
| District Unconditional Grant (Wage) | 27,213 | 25,922 | 95% | 6,803 | 5,512 | 81% |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,964 | 1,100 | 56% | 491 | 275 | 56% |
| Sector Conditional Grant (Non-Wage) | 36,333 | 36,333 | 100% | 9,083 | 9,083 | 100% |
| Support Services Conditional Grant (Non-Wage) | 390,000 | 390,000 | 100% | 97,500 | 97,500 | 100% |
| Development Revenues | 576,073 | 576,073 | 100% | 144,018 | 0 | 0% |
| District Discretionary Development Equalization Grant | 32,000 | 32,000 | 100% | 8,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 28,625 | 28,625 | 100% | 7,156 | 0 | 0% |
| Sector Development Grant | 494,810 | 494,810 | 100% | 123,702 | 0 | 0% |
| Transitional Development Grant | 20,638 | 20,638 | 100% | 5,159 | 0 | 0% |
| Total Revenues shares | 1,031,583 | 1,029,427 | 100% | 257,896 | 112,370 | 44% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 27,213 | 25,922 | 95% | 6,803 | 9,386 | 138% |
| Non Wage | 428,297 | 435,833 | 102% | 107,074 | 117,969 | 110% |
| Development Expenditure | | | | | | |
| Domestic Development | 576,073 | 572,272 | 99% | 144,018 | 169,964 | 118% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,031,583 | 1,034,027 | 100% | 257,896 | 297,319 | 115% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | -8,400 | -2% | | | |
| Wage | | 0 | | | | |
| Non Wage | | -8,400 | | | | |
| Development Balances | | 3,800 | 1% | | | |

Vote:531 Lira District**Quarter4**

| | | | |
|----------------------|---------------|-----------|--|
| Domestic Development | 3,800 | | |
| Donor Development | 0 | | |
| Total Unspent | -4,600 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt by the water sector up to the end of June 2018 (Q4) FY 2017/2018 was UGX 1,029,427 ,000 representing 100% of the approved annual budget. This is attributed to release of development grants by end of Q3. In Quarter 4 the sector received UGX 112,370,000 representing 44% revenue out turn. This outturn is attributed release of all sector Development Grant and DDEG by Q3. Overall the sector had 100% expenditure performance. Of the cumulative funds spent, 100% of the wage disbursement was spent on wage 100% was spent on non wage recurrent and 100% was spent on Domestic development.

Reasons for unspent balances on the bank account

All Fund Spent

Highlights of physical performance by end of the quarter

3 staff paid salaries for April, May and June 2018, Conducted Sub county advocacy meetings, conducted the District Advocacy meetings, Conducted the Extension workers meeting, 12 boreholes sited, drilled and installed, 10 shallow well constructed, 5 springs protected and functioning, conducted sanitation week, CLTS triggering and follow up, 4 villages declared ODF, radio talk show held, world water day celebrated, sanitation baseline done.

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 137,142 | 106,595 | 78% | 34,286 | 25,147 | 73% |
| District Unconditional Grant (Wage) | 110,978 | 91,537 | 82% | 27,744 | 21,270 | 77% |
| Locally Raised Revenues | 3,565 | 500 | 14% | 891 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 13,596 | 5,555 | 41% | 3,399 | 1,626 | 48% |
| Sector Conditional Grant (Non-Wage) | 9,003 | 9,003 | 100% | 2,251 | 2,251 | 100% |
| Development Revenues | 125,421 | 110,740 | 88% | 31,355 | 0 | 0% |
| District Discretionary Development Equalization Grant | 60,082 | 60,082 | 100% | 15,021 | 0 | 0% |
| External Financing | 26,000 | 11,319 | 44% | 6,500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 39,338 | 39,338 | 100% | 9,835 | 0 | 0% |
| Total Revenues shares | 262,563 | 217,335 | 83% | 65,641 | 25,147 | 38% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 110,978 | 91,537 | 82% | 27,744 | 21,270 | 77% |
| Non Wage | 26,164 | 15,058 | 58% | 6,541 | 3,930 | 60% |
| Development Expenditure | | | | | | |
| Domestic Development | 99,421 | 99,421 | 100% | 24,855 | 1,027 | 4% |
| Donor Development | 26,000 | 11,319 | 44% | 6,500 | 5,719 | 88% |
| Total Expenditure | 262,563 | 217,335 | 83% | 65,641 | 31,946 | 49% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:531 Lira District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Natural Resources department by the end of June 2018 (Q4) FY 2017/18 was UGX 217,335,000 representing 83% budget Out turn. This budget outturn is attributed to none release of Locally raised revenue and low release of GIZ (Donor) funding. In Q4, the sector had 38% revenue outturn. This revenue performance is attributed to release of all the DDEG Grant by Q3 and none release of LR during the quarter. Overall the sector had 100% expenditure performance. Of the cumulative funds spent, 100% of wage disbursement was spent on wage, 100% of no wage disbursement was spent and 100% of domestic development disbursement was spent and 100% was spent on donor development.

Reasons for unspent balances on the bank account

Delay in processing of funds

Highlights of physical performance by end of the quarter

8 staff paid salaries during Q4 (2017/18), 5 Land disputes involving district land settled, 47 project management committees trained on project supervision and management, 7 forest reserves, 3 district land inspected and their boundaries opened, 80 members of both District and sub counties TPCs sensitized on energy mainstreaming, 1 radio talk show conducted on energy issues in the District, 3 community wetland Action plans prepared, 4 km of the wetland boundaries demarcated and 827 members of the communities sensitised on wise use of wetlands.

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 335,274 | 239,614 | 71% | 83,818 | 79,431 | 95% |
| District Unconditional Grant (Non-Wage) | 5,000 | 5,000 | 100% | 1,250 | 1,250 | 100% |
| District Unconditional Grant (Wage) | 177,016 | 101,077 | 57% | 44,254 | 25,268 | 57% |
| Locally Raised Revenues | 7,132 | 2,220 | 31% | 1,783 | 720 | 40% |
| Multi-Sectoral Transfers to LLGs_NonWage | 30,092 | 18,399 | 61% | 7,523 | 4,463 | 59% |
| Other Transfers from Central Government | 54,185 | 51,068 | 94% | 13,546 | 32,267 | 238% |
| Sector Conditional Grant (Non-Wage) | 61,850 | 61,850 | 100% | 15,462 | 15,462 | 100% |
| Development Revenues | 1,161,028 | 442,620 | 38% | 290,257 | 0 | 0% |
| District Discretionary Development Equalization Grant | 60,337 | 60,337 | 100% | 15,084 | 0 | 0% |
| External Financing | 77,608 | 0 | 0% | 19,402 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 154,783 | 154,783 | 100% | 38,696 | 0 | 0% |
| Other Transfers from Central Government | 868,300 | 227,500 | 26% | 217,075 | 0 | 0% |
| Total Revenues shares | 1,496,302 | 682,234 | 46% | 374,075 | 79,431 | 21% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 177,016 | 101,077 | 57% | 44,254 | 25,268 | 57% |
| Non Wage | 158,258 | 122,195 | 77% | 39,565 | 58,532 | 148% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,083,420 | 442,620 | 41% | 270,855 | 13,636 | 5% |
| Donor Development | 77,608 | 0 | 0% | 19,402 | 0 | 0% |
| Total Expenditure | 1,496,302 | 665,891 | 45% | 374,075 | 97,435 | 26% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:531 Lira District**Quarter4**

| | | | |
|-----------------------------|---------------|-----------|--|
| Non Wage | 16,342 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 16,342 | 2% | |

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by Community Based Services department up to the end of June 2018 (Q4) FY 2017/2018 was UGX 682,234,000. representing 46% budget outturn. This budget outturn is attributed to non-release of donor funding, YLP and UWEP Grants, low performance of Locally raised revenue against planned. In Q4, the department had a 21% revenue outturn attributed to non release of donor funds, YLP and UWEP Grants during the quarter. Over all the sector had 100% expenditure performance. Of the cumulative funds spent during the quarter, 100% of wage disbursement was spent on wage, 100% of non-wage disbursement was spent and 100% on domestic Development and none on donor development. Donor such as UNICEF and UNFPA never released fund to the department during FY

Reasons for unspent balances on the bank account

All the funds was spent except a token

Highlights of physical performance by end of the quarter

The department settled 66 Children Settled, 13 Community Development Workers posted and actively working, Lira District GBV Ordinance Disseminated, 12 girls out of schools trained in tailoring and air dressing, 3500 FAL Learners Trained, 52 Women Groups supported under

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 182,428 | 167,099 | 92% | 45,607 | 31,544 | 69% |
| District Unconditional Grant (Non-Wage) | 98,425 | 88,496 | 90% | 24,606 | 14,677 | 60% |
| District Unconditional Grant (Wage) | 45,539 | 53,442 | 117% | 11,385 | 14,329 | 126% |
| Locally Raised Revenues | 21,399 | 14,010 | 65% | 5,350 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 17,065 | 11,151 | 65% | 4,266 | 2,537 | 59% |
| Development Revenues | 147,428 | 98,623 | 67% | 36,857 | 6,661 | 18% |
| District Discretionary Development Equalization Grant | 55,764 | 55,764 | 100% | 13,941 | 0 | 0% |
| External Financing | 65,226 | 16,421 | 25% | 16,307 | 6,661 | 41% |
| Multi-Sectoral Transfers to LLGs_Gou | 26,438 | 26,438 | 100% | 6,609 | 0 | 0% |
| Total Revenues shares | 329,855 | 265,722 | 81% | 82,464 | 38,205 | 46% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 45,539 | 53,442 | 117% | 11,385 | 14,366 | 126% |
| Non Wage | 136,889 | 113,657 | 83% | 34,222 | 27,722 | 81% |
| Development Expenditure | | | | | | |
| Domestic Development | 82,202 | 82,202 | 100% | 20,550 | 15,438 | 75% |
| Donor Development | 65,226 | 16,421 | 25% | 16,307 | 6,661 | 41% |
| Total Expenditure | 329,855 | 265,722 | 81% | 82,464 | 64,187 | 78% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:531 Lira District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Planning department up to the end of June 2018 (Q4) FY 2017/2018 was UGX 265,722,000 representing 81% budget outturn. This budget outturn is attributed to low release of UNICEF Grants and none release of Locally Raised Revenue as planned. In Q4, the sector had 46% revenue outturn. This revenue performance is attributed to release of all the DDEG Grants during in Q3. Overall the sector had 100% expenditure performance. Of the funds received, 100% of wage disbursement was spent on wage, 100% of non wage disbursement was spent and 100% of domestic development disbursement was spent while 100% was spent on donor development

Reasons for unspent balances on the bank account

All Fund were Spent

Highlights of physical performance by end of the quarter

3 TPC meetings held minutes produced and filed, 1 statistical committee meeting held minutes produced and filed, Data collected analyzed processed disseminated and stored, 50 members DTPC trained on budget quarterly reporting using PBS, 9 LLGs trained and supported preparation of FY 2018/2019 final budget using PBS, 1 office vehicle maintained, 74 PAF projects monitored and reports produced, Q3 FY 2017/2018 budget performance reports produced and submitted to MoFPED, OPM, MoLG and LGFC,

Vote:531 Lira District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 69,491 | 57,568 | 83% | 17,373 | 10,171 | 59% |
| District Unconditional Grant (Non-Wage) | 23,083 | 17,311 | 75% | 5,771 | 0 | 0% |
| District Unconditional Grant (Wage) | 31,378 | 37,156 | 118% | 7,845 | 9,771 | 125% |
| Locally Raised Revenues | 8,320 | 1,500 | 18% | 2,080 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 6,710 | 1,600 | 24% | 1,678 | 400 | 24% |
| Development Revenues | 17,090 | 17,090 | 100% | 4,272 | 0 | 0% |
| District Discretionary Development Equalization Grant | 15,590 | 15,590 | 100% | 3,897 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 1,500 | 1,500 | 100% | 375 | 0 | 0% |
| Total Revenues shares | 86,581 | 74,657 | 86% | 21,645 | 10,171 | 47% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 31,378 | 37,156 | 118% | 7,845 | 9,771 | 125% |
| Non Wage | 38,113 | 20,411 | 54% | 9,528 | 1,730 | 18% |
| Development Expenditure | | | | | | |
| Domestic Development | 17,090 | 17,090 | 100% | 4,272 | 1,827 | 43% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 86,581 | 74,657 | 86% | 21,645 | 13,328 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:531 Lira District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipt of Internal Audit Unit up to the end of Q4 was UGX 74,657,000 representing 86% budget outturn. This budget performance is attributed to none disbursement of LR to the sector. In Q4, the sector received UGX 10,171,000 from various sources representing 47% revenue performance. This revenue performance is attributed to full disbursement of DDEG, much as local revenue for the quarter was not received. Of the cumulative funds received all spent. 100% of wage disbursement was spent on wage, 100% of Non wage disbursement was spent non wage and 100% of Development disbursement was spent on development

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

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

Vote:531 Lira District

Quarter4

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

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

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:531 Lira District

Quarter4

Vote:531 Lira District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: More Funding released for NUSAF 3 Sub Projects that planned | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Supplementary Budget for payment of salaries was granted in Q4 to meet wage shortfall | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138111 Records Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases

Output : 138172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More Release of NUSAF 3 Grants as planned IPFs for FY 2017/2018

| | | | | |
|--|------------------|------------------|----------------|------------------|
| <i>Total For Administration : Wage Rect:</i> | <i>328,447</i> | <i>861,540</i> | <i>262 %</i> | <i>617,074</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,793,806</i> | <i>3,823,251</i> | <i>101 %</i> | <i>1,144,990</i> |
| <i>GoU Dev:</i> | <i>261,488</i> | <i>308,488</i> | <i>118 %</i> | <i>131,157</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>4,383,741</i> | <i>4,993,279</i> | <i>113.9 %</i> | <i>1,893,221</i> |

Vote:531 Lira District

Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: More Allocation for District Unconditional Grant(Wage) to take care of wage shortfall against planned | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Frequent updates in IFMS caused some data loss from the system and thus resulting in delay in report submission | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The standby IFMS generators now breaks down more frequently | | | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:531 Lira District

Quarter4

Reasons for over/under performance: Nil

Capital Purchases

Output : 148172 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

| | | | | |
|---------------------------------------|----------------|----------------|----------------|----------------|
| <i>Total For Finance : Wage Rect:</i> | <i>121,064</i> | <i>141,846</i> | <i>117 %</i> | <i>46,649</i> |
| <i>Non-Wage Reccurent:</i> | <i>109,414</i> | <i>92,208</i> | <i>84 %</i> | <i>28,259</i> |
| <i>GoU Dev:</i> | <i>26,764</i> | <i>26,764</i> | <i>100 %</i> | <i>25,364</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>257,243</i> | <i>260,818</i> | <i>101.4 %</i> | <i>100,272</i> |

Vote:531 Lira District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: More Allocation for District Unconditional Grant(Wage) to take care of wage shortfall against planned | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Too many applicants when advert are made. | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in submission of physical planning report from the Municipal Physical Planning Committee. | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil. | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil. | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:531 Lira District

Quarter4

Reasons for over/under performance: Nil

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil.

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>205,560</i> | <i>205,876</i> | <i>100 %</i> | <i>53,375</i> |
| <i>Non-Wage Reccurent:</i> | <i>446,283</i> | <i>538,753</i> | <i>121 %</i> | <i>282,347</i> |
| <i>GoU Dev:</i> | <i>15,175</i> | <i>15,175</i> | <i>100 %</i> | <i>9,175</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>667,017</i> | <i>759,804</i> | <i>113.9 %</i> | <i>344,896</i> |

Vote:531 Lira District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: More release of Agic. Extension Grant against the planned figures | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in accessing fund affected the timely implementation of the planned activities | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in accessing fund affected the timely implementation of planned activities | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in accessing fund affected the timely implementation of planned activities Difficulties in sourcing for quality fish fingerlings for farmers | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in accessing funds affected the timely implementation of planned activities | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in accessing funds affected the timely implementation of planned activities | | | | | |
| Capital Purchases | | | | | |

Vote:531 Lira District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018272 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nill | | | | | |
| Output : 018275 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nill | | | | | |
| Programme : 0183 District Commercial Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018301 Trade Development and Promotion Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nill | | | | | |
| Output : 018302 Enterprise Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nill | | | | | |
| Output : 018303 Market Linkage Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nill | | | | | |
| Output : 018304 Cooperatives Mobilisation and Outreach Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delay in accessing funds | | | | | |
| Output : 018307 Tourism Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:531 Lira District

Quarter4

| | | | | | |
|---|--|----------------|------------------|----------------|----------------|
| Reasons for over/under performance: | | Nill | | | |
| Output : 018309 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Nill | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | | <i>498,995</i> | <i>498,995</i> | <i>100 %</i> | <i>139,737</i> |
| <i>Non-Wage Reccurent:</i> | | <i>169,445</i> | <i>241,298</i> | <i>142 %</i> | <i>103,105</i> |
| <i>GoU Dev:</i> | | <i>175,247</i> | <i>269,865</i> | <i>154 %</i> | <i>214,876</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>843,687</i> | <i>1,010,158</i> | <i>119.7 %</i> | <i>457,718</i> |

Vote:531 Lira District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088101 Public Health Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Support supervision and recruitment of new staff boosted the health service deliveries | | | | | |
| Output : 088106 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NIL | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delayed PHC funds for vaccine distributions and for mass campaigns | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Mass campaigns, recruitment and deployment of staff, delayed release of PHC grants & absenteeism | | | | | |
| Capital Purchases | | | | | |
| Output : 088180 Health Centre Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088181 Staff Houses Construction and Rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |

Vote:531 Lira District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate release of PHC funds hampered some health service deliveries for eg support supervision | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inspection and Monitoring of Health service deliveries conducted, reports produced and submitted to all stakeholders and MoH | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Procurement was done timely and payments of contract sum made promptly. | | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,787,468</i> | <i>1,787,468</i> | <i>100 %</i> | | <i>510,409</i> |
| <i>Non-Wage Reccurent:</i> | <i>649,375</i> | <i>548,761</i> | <i>85 %</i> | | <i>307,894</i> |
| <i>GoU Dev:</i> | <i>215,451</i> | <i>119,000</i> | <i>55 %</i> | | <i>8,864</i> |
| <i>Donor Dev:</i> | <i>619,025</i> | <i>174,954</i> | <i>28 %</i> | | <i>55,519</i> |
| <i>Grand Total:</i> | <i>3,271,319</i> | <i>2,630,183</i> | <i>80.4 %</i> | | <i>882,686</i> |

Vote:531 Lira District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|--------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:531 Lira District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Education Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: No challenge

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The illegal private schools were many and their verification was not planned for but it came as a presidential directive from the RDCs office and it was partially implemented due to scarcity of resources. Funds permitting the exercise shall be completed next financial year.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: sports was supported by headteachers' association

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: High demand for special needs services

| | | | | |
|---|-------------------|-------------------|----------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>11,898,400</i> | <i>11,920,028</i> | <i>100 %</i> | <i>2,983,077</i> |
| <i>Non-Wage Reccurent:</i> | <i>3,112,490</i> | <i>3,016,947</i> | <i>97 %</i> | <i>1,199,730</i> |
| <i>GoU Dev:</i> | <i>452,605</i> | <i>542,518</i> | <i>120 %</i> | <i>248,821</i> |
| <i>Donor Dev:</i> | <i>20,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>15,483,496</i> | <i>15,479,494</i> | <i>100.0 %</i> | <i>4,431,628</i> |

Vote:531 Lira District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: More release of URF grant improved supervision and thus increased on the item Travel Inland | | | | | |
| Output : 048102 Promotion of Community Based Management in Road Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: More Km of Roads were maintained resulting form more release of URF Grant | | | | | |
| Capital Purchases | | | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:531 Lira District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|--|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Nil | | | |
| Output : 048203 Plant Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | New Road Equipment were added on the old existing road equipment thus increasing the cost of preventive maintenance of these equipment | | | |
| Capital Purchases | | | | | |
| Output : 048275 Non Standard Service Delivery Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Nil | | | |
| Total For Roads and Engineering : Wage Rect: | | 75,896 | 77,492 | 102 % | 20,591 |
| Non-Wage Reccurent: | | 511,791 | 649,920 | 127 % | 356,283 |
| GoU Dev: | | 559,976 | 559,976 | 100 % | 170,485 |
| Donor Dev: | | 0 | 0 | 0 % | 0 |
| Grand Total: | | 1,147,664 | 1,287,388 | 112.2 % | 547,359 |

Vote:531 Lira District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098106 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098182 Shallow well construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Adjustment on the IPF

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Adjustment on the IPF

Programme : 0982 Urban Water Supply and Sanitation

Higher LG Services

Output : 098203 Support for O&M of urban water facilities

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

| | | | | |
|-------------------------------------|------------------|------------------|----------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>27,213</i> | <i>25,922</i> | <i>95 %</i> | <i>9,386</i> |
| <i>Non-Wage Reccurent:</i> | <i>426,333</i> | <i>434,733</i> | <i>102 %</i> | <i>116,869</i> |
| <i>GoU Dev:</i> | <i>547,448</i> | <i>543,648</i> | <i>99 %</i> | <i>154,917</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,000,994</i> | <i>1,004,302</i> | <i>100.3 %</i> | <i>281,172</i> |

Vote:531 Lira District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: The planned funds for the payment of salaries and operationalisation of the department was adequate and available and processed timely. | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: the planting materials (seedlings) were provided to the district by Ministry of Water and Environment under FIEFOC Project and Operation wealth creation. the sub counties also procured seedlings that were mainly planted in primary schools. the private farmers also purchased seedlings and planted them in big quantities. | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: communities have become highly interested in tree planting and their participation is overwhelming. | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: very supportive communities and local leaders. | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: adequate support from Land and equity movement (LEMU) and international Union for the conservation of Nature (IUCN). | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:531 Lira District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: Good mobilization by the local leaders increased attendance and participation in the meetings

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the monitoring of the projects monitored with participation of the management.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: involvement of the local leaders and management in mobilization of the required participants.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: the sector had been allocated very little funding during the FY 2017-18

| | | | | |
|---|----------------|----------------|---------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>110,978</i> | <i>91,537</i> | <i>82 %</i> | <i>21,270</i> |
| <i>Non-Wage Reccurent:</i> | <i>12,568</i> | <i>9,503</i> | <i>76 %</i> | <i>2,303</i> |
| <i>GoU Dev:</i> | <i>60,082</i> | <i>60,082</i> | <i>100 %</i> | <i>477</i> |
| <i>Donor Dev:</i> | <i>26,000</i> | <i>11,319</i> | <i>44 %</i> | <i>5,719</i> |
| <i>Grand Total:</i> | <i>209,628</i> | <i>172,442</i> | <i>82.3 %</i> | <i>29,769</i> |

Vote:531 Lira District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Sevices Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: NA | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: N/A | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | |
|--|--|
| Reasons for over/under performance: | N/A |
| Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | Not Planned for |
| Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | N/A |
| Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | N/A |
| Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | Locally raised revenue was not released but there was off budget support from Platform for Labour action |
| Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | There was off budget support from Platform for Labour Action |
| Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | N/A |
| Lower Local Services | |
| Output : 108151 Community Development Services for LLGs (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | |
| Reasons for over/under performance: | There was supplementary approval for nodding syndrome activities |
| Capital Purchases | |
| Output : 108172 Administrative Capital Error: Subreport could not be shown. | |

Vote:531 Lira District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 108175 Non Standard Service Delivery Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Already procured in third quarter

| | | | | |
|--|------------------|----------------|---------------|---------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>177,016</i> | <i>101,077</i> | <i>57 %</i> | <i>25,268</i> |
| <i>Non-Wage Reccurent:</i> | <i>128,166</i> | <i>103,796</i> | <i>81 %</i> | <i>54,068</i> |
| <i>GoU Dev:</i> | <i>928,637</i> | <i>287,837</i> | <i>31 %</i> | <i>13,636</i> |
| <i>Donor Dev:</i> | <i>77,608</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,311,427</i> | <i>492,710</i> | <i>37.6 %</i> | <i>92,972</i> |

Vote:531 Lira District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Following Schedules critically | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Good Response from members of DTPC | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Occasional Power black out and weak internet network signals | | | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Reasons for over/under performance: Nil

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Nil

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely processing of funds and quick delivery of supplies by the provider

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>45,539</i> | <i>53,442</i> | <i>117 %</i> | <i>14,366</i> |
| <i>Non-Wage Reccurent:</i> | <i>119,824</i> | <i>102,506</i> | <i>86 %</i> | <i>25,185</i> |
| <i>GoU Dev:</i> | <i>55,764</i> | <i>55,764</i> | <i>100 %</i> | <i>15,437</i> |
| <i>Donor Dev:</i> | <i>65,226</i> | <i>16,421</i> | <i>25 %</i> | <i>6,661</i> |
| <i>Grand Total:</i> | <i>286,353</i> | <i>228,133</i> | <i>79.7 %</i> | <i>61,649</i> |

Vote:531 Lira District

Quarter4

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Delayed response by auditees | | | | | |
| Capital Purchases | | | | | |
| Output : 148272 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Nil | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>31,378</i> | <i>37,156</i> | <i>118 %</i> | | <i>9,771</i> |
| <i>Non-Wage Reccurent:</i> | <i>31,403</i> | <i>18,811</i> | <i>60 %</i> | | <i>930</i> |
| <i>GoU Dev:</i> | <i>15,590</i> | <i>15,590</i> | <i>100 %</i> | | <i>702</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>78,371</i> | <i>71,557</i> | <i>91.3 %</i> | | <i>11,403</i> |

Vote:531 Lira District

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------------------|---|----------------|------------------|------------------|
| LCIII : Ngetta | | | | 1,785,712 | 1,665,352 |
| Sector : Works and Transport | | | | 0 | 7,368 |
| Programme : District, Urban and Community Access Roads | | | | 0 | 7,368 |
| Lower Local Services | | | | | |
| Output : Community Access Road Maintenance (LLS) | | | | 0 | 7,368 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Transfer to Ngetta sub county | Telela | Other Transfers from Central Government | | 0 | 7,368 |
| Sector : Education | | | | 1,565,365 | 1,430,728 |
| Programme : Pre-Primary and Primary Education | | | | 1,045,227 | 1,157,958 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 1,005,227 | 1,119,958 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Akwia woro Primary School | Anyomorem Akwia woro Primary School | Sector Conditional Grant (Wage) | | 80,574 | 81,968 |
| Anyomorem Primary School | Anyomorem Anyomorem Primary School | Sector Conditional Grant (Wage) | | 85,391 | 116,081 |
| Cura Primary School | Anyangapuc Cura Primary School | Sector Conditional Grant (Wage) | | 111,958 | 128,053 |
| Iwal Primary School | Iwal Iwal Primary School | Sector Conditional Grant (Wage) | | 143,172 | 105,160 |
| Ngetta Boys Primary School | Telela Ngetta Boys Primary School | Sector Conditional Grant (Wage) | | 142,267 | 152,610 |
| Ngetta Girls Primary School | Telela Ngetta Girls Primary School | Sector Conditional Grant (Wage) | | 123,638 | 184,946 |
| Ongica Primary School | Ongica Ongica Primary School | Sector Conditional Grant (Wage) | | 82,418 | 61,279 |
| Ongura Primary School | Ongura Ongura Primary School | Sector Conditional Grant (Wage) | | 74,357 | 93,770 |
| St. Paul Primary School | Anyangapuc St. Paul Primary School | Sector Conditional Grant (Wage) | | 83,762 | 125,904 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |

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| | | | | |
|---|---------------------------------------|-------------------------------------|----------------|----------------|
| Akwiaworo Primary School | Anyomore Akwiaworo Primary School | Sector Conditional Grant (Non-Wage) | 7,940 | 7,386 |
| Anyomore Primary School | Anyomore Anyomore Primary School | Sector Conditional Grant (Non-Wage) | 8,506 | 7,636 |
| Cura Primary School | Anyangapuc Cura Primary School | Sector Conditional Grant (Non-Wage) | 10,024 | 9,320 |
| Iwal Primary School | Iwal Iwal Primary School | Sector Conditional Grant (Non-Wage) | 10,213 | 7,764 |
| Ngetta Boys Primary School | Telela Ngetta Boys Primary School | Sector Conditional Grant (Non-Wage) | 11,239 | 10,376 |
| Ngetta Girls Primary School | Telela Ngetta Girls Primary School | Sector Conditional Grant (Non-Wage) | 10,952 | 9,013 |
| Ongica Primary School | Ongica Ongica Primary School | Sector Conditional Grant (Non-Wage) | 6,463 | 6,188 |
| Ongura Primary School | Ongura Ongura Primary School | Sector Conditional Grant (Non-Wage) | 7,119 | 6,352 |
| St. Paul Primary School | Anyangapuc St. Paul Primary School | Sector Conditional Grant (Non-Wage) | 5,235 | 6,152 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 40,000 | 38,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 4 Classrooms at Anyomore primary school | Anyomore Anyomore primary school | Sector Development Grant | 40,000 | 38,000 |
| Programme : Secondary Education | | | 520,139 | 272,770 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 520,139 | 272,770 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Comboni College | Anyangapuc Comboni College | Sector Conditional Grant (Wage) | 354,678 | 131,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bishop Tarantino College | Telela Bishop Tarantino College | Sector Conditional Grant (Non-Wage) | 83,546 | 56,152 |
| Comboni College | Anyangapuc Comboni College | Sector Conditional Grant (Non-Wage) | 81,914 | 85,618 |
| Sector : Health | | | 145,501 | 147,869 |
| Programme : Primary Healthcare | | | 145,501 | 147,869 |

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| | | | | |
|--|---|--|----------------|----------------|
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,638 | 5,146 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ngetta Disp HC III | Anyomorem Ngetta Disp HC III | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Ngetta HC III | Telela Ngetta HC III, Core village | Sector Conditional Grant (Non-Wage) | 7,638 | 5,146 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 137,862 | 133,723 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ongica HC III | Ongica Ongica HC III | Sector Conditional Grant (Wage) | 131,358 | 124,260 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ongica HC III | Ongica Ongica HC III | Sector Conditional Grant (Non-Wage) | 0 | 9,463 |
| Ongica HC III | Ongica Ongica HC III, Ongica Central village | Sector Conditional Grant (Non-Wage) | 6,504 | 9,463 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 9,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of drainable toilets and bath shelter at Ongica HC III | Ongica Ongica HCIII | District Discretionary Development Equalization Grant | 0 | 9,000 |
| Sector : Water and Environment | | | 62,846 | 68,288 |
| Programme : Rural Water Supply and Sanitation | | | 62,846 | 68,288 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 4,220 | 4,182 |
| Item : 312104 Other Structures | | | | |
| Spring protection | Anyangapuc Olero | Sector Development Grant | 4,220 | 4,182 |
| Output : Shallow well construction | | | 0 | 8,000 |
| Item : 312104 Other Structures | | | | |
| Shallow well construction | Ongura Ongura A | District Discretionary Development Equalization Grant | 0 | 8,000 |
| Output : Borehole drilling and rehabilitation | | | 22,000 | 20,856 |
| Item : 312104 Other Structures | | | | |
| Borehole Rehabilitation | Anyomorem Alik | Sector Development Grant | 0 | 4,338 |

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| | | | | |
|--|--------------------------------------|---|------------------|------------------|
| Deep Borehole drilling and Installation | Anyangapuc Cura P/S | Sector Development Grant | 22,000 | 16,518 |
| Output : Construction of piped water supply system | | | 36,626 | 35,250 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Design of 1 solar pipe water system | Iwal Iwal TC or Aler | Sector Development Grant | 36,626 | 35,250 |
| Sector : Social Development | | | 12,000 | 11,100 |
| Programme : Community Mobilisation and Empowerment | | | 12,000 | 11,100 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 12,000 | 11,100 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Special Grants to Persons with Disabilities | Anyangapuc Sub County Headquarters | Other Transfers from Central Government | 12,000 | 11,100 |
| LCIII : Barr | | | 2,677,002 | 2,593,551 |
| Sector : Works and Transport | | | 0 | 16,930 |
| Programme : District, Urban and Community Access Roads | | | 0 | 16,930 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 11,006 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Barr sub county for CAR | Alebere Bal Deo swamp | Other Transfers from Central Government | 0 | 11,006 |
| Output : District Roads Maintenance (URF) | | | 0 | 5,924 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mechanized road routine maintenance | Abunga Ober to Abunga road | Other Transfers from Central Government | 0 | 5,924 |
| Sector : Education | | | 2,410,476 | 2,332,705 |
| Programme : Pre-Primary and Primary Education | | | 1,855,791 | 1,927,788 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,815,791 | 1,847,244 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abolet Primary School | Alebere Abolet Primary School | Sector Conditional Grant (Wage) | 77,000 | 67,672 |
| Abunga Primary School | Abunga Abunga Primary School | Sector Conditional Grant (Wage) | 89,408 | 76,984 |
| Agweng Modern Primary School | Alebere Agweng Modern Primary School | Sector Conditional Grant (Wage) | 80,694 | 92,802 |

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| | | | | |
|---|--------------------------------------|------------------------------------|---------|---------|
| Ajia Primary School | Olilo Ajia Primary School | Sector Conditional Grant (Wage) | 83,895 | 93,911 |
| Akalocero Primary School | Ober Akalocero Primary School | Sector Conditional Grant (Wage) | 81,520 | 78,649 |
| Alebere Primary School | Alebere Alebere Primary School | Sector Conditional Grant (Wage) | 91,975 | 78,724 |
| Atira Primary School | Onywako Atira Primary School | Sector Conditional Grant (Wage) | 64,150 | 57,793 |
| Ayamo Primary School | Ayamo Ayamo Primary School | Sector Conditional Grant (Wage) | 73,061 | 108,912 |
| Ayel Primary School | Alebere Ayel Primary School | Sector Conditional Grant (Wage) | 53,931 | 43,962 |
| Ayira Primary School | Ayira Ayira Primary School | Sector Conditional Grant (Wage) | 59,453 | 85,825 |
| Barr Primary School | Ayira Barr Primary School | Sector Conditional Grant (Wage) | 151,216 | 114,650 |
| Igony Primary School | Olilo Igony Primary School | Sector Conditional Grant (Wage) | 89,569 | 64,291 |
| Ober Primary School | Ober Ober Primary School | Sector Conditional Grant (Wage) | 93,519 | 117,085 |
| Obot Primary School | Ayira Obot Primary School | Sector Conditional Grant (Wage) | 58,720 | 95,948 |
| Olilo Primary School | Olilo Olilo Primary School | Sector Conditional Grant (Wage) | 159,582 | 93,591 |
| Ololango Primary School | Ayira Ololango Primary School | Sector Conditional Grant (Wage) | 75,584 | 57,155 |
| Onywako Primary School | Onywako Onywako Primary School | Sector Conditional Grant (Wage) | 70,210 | 91,308 |
| Opem Primary School | Ober Opem Primary School | Sector Conditional Grant (Wage) | 71,671 | 94,766 |
| Orem Primary School | Abunga Orem Primary School | Sector Conditional Grant (Wage) | 70,874 | 97,450 |
| Tetyang Primary School | Onywako Tetyang Primary School | Sector Conditional Grant (Wage) | 77,602 | 101,136 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| | | | | |
|--------------------------|--------------------------------------|--|--------|--------|
| Abolet Primary School | Alebere Abolet Primary School | Sector Conditional Grant (Non-Wage) | 8,701 | 6,238 |
| Abunga Primary School | Abunga Abunga Primary School | Sector Conditional Grant (Non-Wage) | 8,891 | 7,743 |
| Ajia Primary School | Olilo Ajia Primary School | Sector Conditional Grant (Non-Wage) | 7,612 | 7,065 |
| Akalocero Primary School | Ober Akalocero Primary School | Sector Conditional Grant (Non-Wage) | 7,685 | 4,304 |
| Alebere Primary School | Alebere Alebere Primary School | Sector Conditional Grant (Non-Wage) | 5,642 | 5,281 |
| Atira Primary School | Onywako Atira Primary School | Sector Conditional Grant (Non-Wage) | 6,807 | 6,123 |
| Ayamo Primary School | Ayamo Ayamo Primary School | Sector Conditional Grant (Non-Wage) | 6,692 | 5,631 |
| Ayel Primary School | Alebere Ayel Primary School | Sector Conditional Grant (Non-Wage) | 6,110 | 5,624 |
| Ayira Primary School | Ayira Ayira Primary School | Sector Conditional Grant (Non-Wage) | 8,046 | 7,422 |
| Barr Primary School | Ayira Barr Primary School | Sector Conditional Grant (Non-Wage) | 8,605 | 8,314 |
| Igony Primary School | Olilo Igony Primary School | Sector Conditional Grant (Non-Wage) | 6,389 | 5,588 |
| Ober Primary School | Ober Ober Primary School | Sector Conditional Grant (Non-Wage) | 10,736 | 13,023 |
| Obot Primary School | Ayira Obot Primary School | Sector Conditional Grant (Non-Wage) | 7,379 | 11,410 |
| Olilo Primary School | Olilo Olilo Primary School | Sector Conditional Grant (Non-Wage) | 8,637 | 7,779 |
| Ololango Primary School | Ayira Ololango Primary School | Sector Conditional Grant (Non-Wage) | 5,248 | 4,910 |
| Onywako Primary School | Onywako Onywako Primary School | Sector Conditional Grant (Non-Wage) | 7,538 | 6,723 |
| Opem Primary School | Ober Opem Primary School | Sector Conditional Grant (Non-Wage) | 7,316 | 6,794 |
| Orem Primary School | Abunga Orem Primary School | Sector Conditional Grant (Non-Wage) | 4,231 | 7,500 |

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| | | | | |
|--|---|--|----------------|----------------|
| Tetyang Primary School | Onywako Tetyang Primary School | Sector Conditional Grant (Non-Wage) | 9,891 | 7,158 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 40,000 | 59,456 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 4 Classrooms at Ayel Alebere primary school | Alebere Ayel primary school | Sector Development Grant | 40,000 | 59,456 |
| Output : Provision of furniture to primary schools | | | 0 | 21,088 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of Desks to Ayamo, Wigweng and Orit primary schools | Ayamo | District Discretionary Development Equalization Grant | 0 | 21,088 |
| Programme : Secondary Education | | | 554,685 | 404,917 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 554,685 | 404,917 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Barr Secondary School | Ayira Barr Secondary School | Sector Conditional Grant (Wage) | 234,679 | 45,948 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barr Secondary School | Ayira Barr Secondary School | Sector Conditional Grant (Non-Wage) | 64,589 | 25,268 |
| Bulluge Comprehensive High School | Ayira Bulluge Comprehensive High School | Sector Conditional Grant (Non-Wage) | 187,578 | 220,979 |
| The Cranes Comprehensive Secondary School | Ober The Cranes Comprehensive Secondary School | Sector Conditional Grant (Non-Wage) | 67,840 | 112,722 |
| Sector : Health | | | 218,306 | 217,819 |
| Programme : Primary Healthcare | | | 218,306 | 217,819 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 218,306 | 217,819 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abunga HC II | Abunga Abunga HC II | Sector Conditional Grant (Wage) | 38,416 | 31,661 |
| Barr HC III | Ayira Barr HC III | Sector Conditional Grant (Wage) | 123,482 | 126,908 |
| Onywako HC II | Onywako Onywako HC II | Sector Conditional Grant (Wage) | 43,399 | 42,649 |

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Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|---------------|---|--|-------|-------|
| Abunga HC II | Abunga Abunga HC II | Sector Conditional Grant (Non-Wage) | 0 | 3,569 |
| Abunga HC II | Abunga Abunga HC II, Alela Village | Sector Conditional Grant (Non-Wage) | 3,252 | 3,569 |
| Barr HC III | Ayira Barr HC III | Sector Conditional Grant (Non-Wage) | 0 | 9,463 |
| Barr HC III | Ayira Barr HC III. Barr Trading Centre village | Sector Conditional Grant (Non-Wage) | 6,504 | 9,463 |
| Onywako HC II | Onywako Onywako HC II | Sector Conditional Grant (Non-Wage) | 0 | 3,569 |
| Onywako HC II | Onywako Onywako HC II, Oloi village | Sector Conditional Grant (Non-Wage) | 3,252 | 3,569 |

Sector : Water and Environment 48,220 26,097

Programme : Rural Water Supply and Sanitation 48,220 26,097

Capital Purchases

Output : Spring protection 4,220 4,182

Item : 312104 Other Structures

| | | | | |
|-------------------|------------------|-----------------------------|-------|-------|
| Spring protection | Onywako Apade | Sector Development Grant | 4,220 | 4,182 |
|-------------------|------------------|-----------------------------|-------|-------|

Output : Borehole drilling and rehabilitation 44,000 21,915

Item : 312104 Other Structures

| | | | | |
|--|---------------------|-----------------------------|--------|--------|
| Deep Borehole Rehabilitation | Ayira Barr TC | Sector Development Grant | 22,000 | 4,560 |
| Deep Borehole drilling and Installation | Ayira Ololango A | Sector Development Grant | 22,000 | 17,355 |

LCIII : Adekokwok 3,103,972 3,753,764

Sector : Works and Transport 200,000 218,818

Programme : District, Urban and Community Access Roads 200,000 218,818

Lower Local Services

Output : Community Access Road Maintenance (LLS) 0 8,550

Item : 263367 Sector Conditional Grant (Non-Wage)

| | | | | |
|--|--------------------------------------|---|---|-------|
| Transfer to Adekokwok Subcounty for CAR | Adekokwok Adekokwok Sub County | Other Transfers from Central Government | 0 | 8,550 |
|--|--------------------------------------|---|---|-------|

Capital Purchases

Output : Rural roads construction and rehabilitation 200,000 210,268

Item : 312103 Roads and Bridges

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| | | | | |
|--|--|-------------------------------------|------------------|------------------|
| Low cost sealing of Boroboro to Lira road | Boroboro West Boroboro to Lira road (1Km) | Sector Development Grant | 200,000 | 204,912 |
| Retention for Low Cost of Lira to Boroboro road | Boroboro West Lira to Boroboro road | Sector Development Grant | 0 | 5,356 |
| Sector : Education | | | 2,802,165 | 3,397,975 |
| Programme : Pre-Primary and Primary Education | | | 1,036,262 | 1,547,176 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,036,262 | 1,527,024 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Acwikot Primary School | Angwet-Angwet Acwikot Primary School | Sector Conditional Grant (Wage) | 98,923 | 71,758 |
| Adekokwok Primary School | Adekokwok Adekokwok Primary School | Sector Conditional Grant (Wage) | 132,827 | 127,074 |
| Adwila Primary School | Boroboro West Adwila Primary School | Sector Conditional Grant (Wage) | 113,150 | 162,342 |
| Akia Primary School | Akia Akia Primary School | Sector Conditional Grant (Wage) | 170,400 | 164,804 |
| Boke Primary School | Boke Boke Primary School | Sector Conditional Grant (Wage) | 78,585 | 168,470 |
| Burlobo Rock View Primary School | Burlobo Burlobo Rock View Primary School | Sector Conditional Grant (Wage) | 142,014 | 560,689 |
| Canon Lawrence Dem Primary School | Boroboro West Canon Lawrence Dem Primary School | Sector Conditional Grant (Wage) | 130,936 | 133,753 |
| Owinyo Primary School | Boroboro East Owinyo Primary School | Sector Conditional Grant (Wage) | 118,882 | 77,276 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Acwikot Primary School | Angwet-Angwet Acwikot Primary School | Sector Conditional Grant (Non-Wage) | 6,560 | 4,789 |
| Adekokwok Primary School | Adekokwok Adekokwok Primary School | Sector Conditional Grant (Non-Wage) | 7,032 | 9,170 |
| Adwila Primary School | Boroboro West Adwila Primary School | Sector Conditional Grant (Non-Wage) | 10,057 | 9,049 |
| Akia Primary School | Akia Akia Primary School | Sector Conditional Grant (Non-Wage) | 8,847 | 11,396 |

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| | | | | |
|--|--|--|------------------|------------------|
| Burlobo Rock View Primary School | Akia Burlobo Rock View Primary School | Sector Conditional Grant (Non-Wage) | 6,684 | 6,516 |
| Canon Lawrence Dem Primary School | Boroboro West Canon Lawrence Dem Primary School | Sector Conditional Grant (Non-Wage) | 6,684 | 14,050 |
| Owinyo Primary School | Boroboro East Owinyo Primary School | Sector Conditional Grant (Non-Wage) | 4,679 | 5,888 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 3,125 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision of teachers` resource center | Adekokwok DEO Office | Sector Development Grant | 0 | 3,125 |
| Output : Provision of furniture to primary schools | | | 0 | 17,026 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of Desks to Boke and Wiodyek primary schools | Boke Boke and Wiodyek p/s | District Discretionary Development Equalization Grant | 0 | 17,026 |
| Programme : Secondary Education | | | 1,010,007 | 1,348,644 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 1,010,007 | 1,348,644 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| DR. Obote College Boroboro | Boroboro East DR. Obote College Boroboro | Sector Conditional Grant (Wage) | 345,897 | 413,551 |
| St. Katherine Secondary School | Boroboro West St. Katherine Secondary School | Sector Conditional Grant (Wage) | 251,189 | 453,671 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| DJRA Comprehensive Secondary School | Akia DJRA Comprehensive Secondary School | Sector Conditional Grant (Non-Wage) | 42,509 | 94,297 |
| DR. Obote College Boroboro | Boroboro East DR. Obote College Boroboro | Sector Conditional Grant (Non-Wage) | 173,635 | 171,105 |
| St. Katherine Secondary School | Boroboro West St. Katherine Secondary School | Sector Conditional Grant (Non-Wage) | 142,431 | 157,040 |
| Standard High School | Angwet-Angwet Standard High School | Sector Conditional Grant (Non-Wage) | 54,345 | 58,980 |
| Programme : Skills Development | | | 755,896 | 502,155 |
| Lower Local Services | | | | |

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|---|--|--|----------------|----------------|
| Output : Tertiary Institutions Services (LLS) | | | 755,896 | 502,155 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Canon Lawrence PTC | Boroboro West Canon Lawrance PTC | Sector Conditional Grant (Wage) | 391,496 | 222,610 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ave Maria Vocational Institute | Angwet-Angwet Ave Maria Vocational Institute | Sector Conditional Grant (Non-Wage) | 96,000 | 72,590 |
| Canon Lawrence PTC | Boroboro West Canon Lawrance PTC | Sector Conditional Grant (Non-Wage) | 268,400 | 206,955 |
| Sector : Health | | | 93,087 | 87,519 |
| Programme : Primary Healthcare | | | 93,087 | 87,519 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 15,095 | 10,170 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Boroboro Disp HC III | Boroboro West Boroboro Disp HC III | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Boroboro HCIII | Boroboro East Boroboro HCIII,Akao Idebe village | Sector Conditional Grant (Non-Wage) | 7,457 | 5,024 |
| PAG HC IV | Adekokwok PAG HC IV | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| St Francis HC II | Akia St Francis HC II | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| St Francis HCII | Akia St Francis HCII, Abonyo Tingere village | Sector Conditional Grant (Non-Wage) | 7,638 | 5,146 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 77,992 | 77,349 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Anyangatir HCIII | Boroboro East Anyangatir HCIII | Sector Conditional Grant (Wage) | 74,740 | 71,595 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Anyangatir HC III | Boroboro East Anyangatir HC III | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Anyangatir HCIII | Boroboro East Anyangatir HCIII, Akao Idebe village | Sector Conditional Grant (Non-Wage) | 3,252 | 5,754 |
| Sector : Water and Environment | | | 8,720 | 49,452 |
| Programme : Rural Water Supply and Sanitation | | | 8,720 | 49,452 |
| Capital Purchases | | | | |

Vote:531 Lira District**Quarter4**

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|---|---|---|------------------|------------------|
| Output : Spring protection | | | 4,220 | 4,182 |
| Item : 312104 Other Structures | | | | |
| Spring protection | Boroboro East Ocokcan (Balako spring) | Sector Development Grant | 4,220 | 4,182 |
| Output : Borehole drilling and rehabilitation | | | 4,500 | 45,270 |
| Item : 312104 Other Structures | | | | |
| Deep Borehole Rehabilitation | Boroboro East Adwila P/S | Sector Development Grant | 4,500 | 4,560 |
| Borehole drilling and installation | Akia Amolel | Sector Development , Grant | 0 | 40,710 |
| Borehole drilling and installation | Boroboro East Teobwolo | Sector Development , Grant | 0 | 40,710 |
| LCIII : Ogur | | | 1,486,098 | 1,649,902 |
| Sector : Works and Transport | | | 0 | 8,398 |
| Programme : District, Urban and Community Access Roads | | | 0 | 8,398 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 8,398 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Ogur Sub county for CAR | Akano Ogur | Other Transfers from Central Government | 0 | 8,398 |
| Sector : Education | | | 1,051,318 | 1,171,590 |
| Programme : Pre-Primary and Primary Education | | | 1,051,318 | 1,171,590 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,029,968 | 1,136,661 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akangi Primary School | Akangi Akangi Primary School | Sector Conditional Grant (Wage) | 185,345 | 87,865 |
| Akano Primary School | Akano Akano Primary School | Sector Conditional Grant (Wage) | 69,170 | 94,782 |
| Akor Primary School | Akor Akor Primary School | Sector Conditional Grant (Wage) | 108,870 | 111,323 |
| Aler Primary School | Aler Aler Primary School | Sector Conditional Grant (Wage) | 71,591 | 108,898 |
| Coorom Primary School | Adwoa Coorom Primary School | Sector Conditional Grant (Wage) | 106,166 | 181,933 |
| Lwala Primary school | Lwala Lwala Primary school | Sector Conditional Grant (Wage) | 162,970 | 75,888 |

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|---|--|--|----------------|----------------|
| Ogur Central Primary School | Ogur Ogur Central Primary School | Sector Conditional Grant (Wage) | 80,980 | 102,590 |
| Ogur Primary School | Apoka Ogur Primary School | Sector Conditional Grant (Wage) | 77,902 | 195,647 |
| Okwaloamara Primary School | Okwaloamara Okwaloamara Primary School | Sector Conditional Grant (Wage) | 81,390 | 82,775 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akangi Primary School | Akangi Akangi Primary School | Sector Conditional Grant (Non-Wage) | 8,279 | 11,446 |
| Akano Primary School | Akano Akano Primary School | Sector Conditional Grant (Non-Wage) | 2,394 | 9,341 |
| Akor Primary School | Akor Akor Primary School | Sector Conditional Grant (Non-Wage) | 8,120 | 7,672 |
| Aler Primary School | Aler Aler Primary School | Sector Conditional Grant (Non-Wage) | 10,886 | 10,797 |
| Coorom Primary School | Adwoa Coorom Primary School | Sector Conditional Grant (Non-Wage) | 15,194 | 13,679 |
| Lwala Primary school | Lwala Lwala Primary school | Sector Conditional Grant (Non-Wage) | 8,785 | 8,364 |
| Ogur Central Primary School | Ogur Ogur Central Primary School | Sector Conditional Grant (Non-Wage) | 9,089 | 9,106 |
| Ogur Primary School | Apoka Ogur Primary School | Sector Conditional Grant (Non-Wage) | 10,154 | 12,352 |
| Okwaloamara Primary School | Okwaloamara Okwaloamara Primary School | Sector Conditional Grant (Non-Wage) | 12,683 | 12,202 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 21,350 | 21,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 2 Classrooms at Aler primary school | Aler Aler primary school | Sector Development Grant | 21,350 | 21,000 |
| Output : Latrine construction and rehabilitation | | | 0 | 13,929 |
| Item : 312104 Other Structures | | | | |
| 3 Stance Drainable toilet at Akano Primary school | Akano Akano Primary school | District Discretionary Development Equalization Grant | 0 | 13,929 |
| Sector : Health | | | 386,560 | 433,332 |

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|--|---|--|----------------|----------------|
| Programme : Primary Healthcare | | | 386,560 | 433,332 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 386,560 | 424,468 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Akangi HC II | Akangi Akangi HC II | Sector Conditional Grant (Wage) | 11,622 | 12,220 |
| Ogur HC IV | Ogur Akangi HC II | Sector Conditional Grant (Wage) | 330,943 | 374,811 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Akangi HC II | Akangi Akangi HC II | Sector Conditional Grant (Non-Wage) | 0 | 3,569 |
| Akangi HC II | Akangi Akangi HC II, Awir village | Sector Conditional Grant (Non-Wage) | 3,252 | 3,569 |
| Ogur HC IV | Ogur Ogur HC IV | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Ogur HC IV (Service Delivery & HSD Mgmt)) | Ogur Ogur HC IV , Corner Ogur village | Sector Conditional Grant (Non-Wage) | 40,743 | 33,868 |
| Capital Purchases | | | | |
| Output : Staff Houses Construction and Rehabilitation | | | 0 | 8,864 |
| Item : 312102 Residential Buildings | | | | |
| Renovation of doctor's house | Ogur Ogur HC IV | District Discretionary Development Equalization Grant | 0 | 8,864 |
| Sector : Water and Environment | | | 48,220 | 36,582 |
| Programme : Rural Water Supply and Sanitation | | | 48,220 | 36,582 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 7,544 |
| Item : 312104 Other Structures | | | | |
| Ferro cement Rain tank construction | Ogur Ogur HCIV | Sector Development Grant | 0 | 7,544 |
| Output : Spring protection | | | 4,220 | 4,182 |
| Item : 312104 Other Structures | | | | |
| Spring Protection | Apoka Omonoanyiragedo | Sector Development Grant | 4,220 | 4,182 |
| Output : Borehole drilling and rehabilitation | | | 44,000 | 24,856 |
| Item : 312104 Other Structures | | | | |
| Borehole Rehabilitation | Adwoa Barkwac | Sector Development Grant | 0 | 4,338 |
| Deep Borehole drilling and Installation | Lwala Lwarbalongo | Sector Development Grant | 44,000 | 20,518 |

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|---|--|---|------------------|------------------|
| LCIII : Lira | | | 2,029,161 | 2,234,123 |
| Sector : Works and Transport | | | 264,133 | 332,996 |
| Programme : District, Urban and Community Access Roads | | | 264,133 | 332,996 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 7,704 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Lira sub county for CAR | Anai Lira | Other Transfers from Central Government | 0 | 7,704 |
| Output : District Roads Maintenance (URF) | | | 0 | 62,520 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Periodic road maintenance | Anai Kulu Omodo to Kole Boarder | Other Transfers from Central Government | 0 | 62,520 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 264,133 | 262,772 |
| Item : 312103 Roads and Bridges | | | | |
| Low Cost Sealing of Odokomit to Lira University road | Barapwo Odokomit to Lira University road 0.8Km | Sector Development Grant | 234,133 | 233,177 |
| Drainage and Structural pavement designed | Barapwo Odokomit - Lira University road | Sector Development Grant | 30,000 | 29,595 |
| Sector : Education | | | 1,610,336 | 1,742,800 |
| Programme : Pre-Primary and Primary Education | | | 970,918 | 1,200,794 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 970,918 | 1,200,794 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Amuca Primary School | Amuca Amuca Primary School | Sector Conditional Grant (Wage) | 187,188 | 207,416 |
| Anai Primary School | Anai Anai Primary School | Sector Conditional Grant (Wage) | 211,045 | 214,515 |
| Barapwo Primary School | Barapwo Barapwo Primary School | Sector Conditional Grant (Wage) | 76,344 | 115,327 |
| Olaka Annex Primary School | Anai Olaka Annex Primary School | Sector Conditional Grant (Wage) | 63,230 | 109,154 |
| Olaka Primary School | Barapwo Olaka Primary School | Sector Conditional Grant (Wage) | 94,484 | 101,390 |

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|---|--|--|----------------|----------------|
| Omito Primary School | Omito Omito Primary School | Sector Conditional Grant (Wage) | 77,098 | 178,168 |
| Punuoluru Primary School | Anai Punuoluru Primary School | Sector Conditional Grant (Wage) | 108,459 | 83,227 |
| Teokole Primary School | Amuca Teokole Primary School | Sector Conditional Grant (Wage) | 80,011 | 111,460 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Amuca Primary School | Amuca Amuca Primary School | Sector Conditional Grant (Non-Wage) | 9,071 | 13,144 |
| Anai Primary School | Anai Anai Primary School | Sector Conditional Grant (Non-Wage) | 14,989 | 13,208 |
| Barapwo Primary School | Barapwo Barapwo Primary School | Sector Conditional Grant (Non-Wage) | 12,888 | 13,301 |
| Olaka Annex Primary School | Anai Olaka Annex Primary School | Sector Conditional Grant (Non-Wage) | 7,850 | 7,322 |
| Olaka Primary School | Barapwo Olaka Primary School | Sector Conditional Grant (Non-Wage) | 7,333 | 6,587 |
| Omito Primary School | Omito Omito Primary School | Sector Conditional Grant (Non-Wage) | 6,127 | 12,645 |
| Punuoluru Primary School | Anai Punuoluru Primary School | Sector Conditional Grant (Non-Wage) | 5,234 | 6,851 |
| Teokole Primary School | Amuca Teokole Primary School | Sector Conditional Grant (Non-Wage) | 9,568 | 7,079 |
| Programme : Secondary Education | | | 639,419 | 542,006 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 639,419 | 542,006 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Lira Secondary School | Amuca Lira Secondary School | Sector Conditional Grant (Wage) | 248,987 | 125,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| King James Comprehensive Secondary School | Barapwo King James Comprehensive Secondary School | Sector Conditional Grant (Non-Wage) | 186,395 | 192,649 |
| Light Vocational Secondary School | Amuca Light Vocational Secondary School | Sector Conditional Grant (Non-Wage) | 134,148 | 163,193 |

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|---|---|--|----------------|----------------|
| Lira Secondary School | Amuca Lira Secondary School | Sector Conditional Grant (Non-Wage) | 69,889 | 61,164 |
| Sector : Health | | | 120,971 | 119,422 |
| Programme : Primary Healthcare | | | 120,971 | 119,422 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 7,457 | 5,024 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Amuca SDA HC III | Amuca Amuca SDA HC III | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Amuca SDA HCIII | Amuca Amuca SDA HCIII, Okec Oyere village | Sector Conditional Grant (Non-Wage) | 7,457 | 5,024 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 113,514 | 114,398 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Barapwo HC III | Barapwo Barapwo HC III | Sector Conditional Grant (Wage) | 107,010 | 104,935 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barapwo HC III | Barapwo Barapwo HC III | Sector Conditional Grant (Non-Wage) | 0 | 9,463 |
| Barapwo HC III | Barapwo Barapwo HC III, Te Dam village | Sector Conditional Grant (Non-Wage) | 6,504 | 9,463 |
| Sector : Water and Environment | | | 30,720 | 32,805 |
| Programme : Rural Water Supply and Sanitation | | | 30,720 | 32,805 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 7,544 |
| Item : 312104 Other Structures | | | | |
| Ferro cement Rain tank construction | Amuca Lira SSS | Sector Development Grant | 0 | 7,544 |
| Output : Spring protection | | | 4,220 | 4,182 |
| Item : 312104 Other Structures | | | | |
| Spring Protection | Anai Opioanyoro (Atero) | Sector Development Grant | 4,220 | 4,182 |
| Output : Borehole drilling and rehabilitation | | | 26,500 | 21,078 |
| Item : 312104 Other Structures | | | | |
| Deep Borehole Rehabilitation | Amuca Amuca P/S | Sector Development Grant | 4,500 | 4,560 |
| Deep Borehole drilling and Installation | Omito Bung A | Sector Development Grant | 22,000 | 16,518 |
| Sector : Social Development | | | 3,000 | 6,100 |
| Programme : Community Mobilisation and Empowerment | | | 3,000 | 6,100 |

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|--|----------------------------------|---|------------------|------------------|
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 3,000 | 6,100 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Diseminate the National Community Development Policy and PWD Special Grant Guidelines to CBS staff | Barapwo Sub County Headquarters | District Unconditional Grant (Non-Wage) | 3,000 | 6,100 |
| LCIII : Aromo | | | 1,924,856 | 1,651,781 |
| Sector : Works and Transport | | | 0 | 31,815 |
| Programme : District, Urban and Community Access Roads | | | 0 | 31,815 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 7,815 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Aromo sub county for CAR | Apuce Ongi wing to Ogul woo | Other Transfers from Central Government | 0 | 7,815 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 0 | 24,000 |
| Item : 312103 Roads and Bridges | | | | |
| AMCO culvert installation on Ayami to Ayile road-Apuce Swamp | Apuce | District Discretionary Development Equalization Grant | 0 | 24,000 |
| Sector : Education | | | 1,644,145 | 1,330,165 |
| Programme : Pre-Primary and Primary Education | | | 1,431,688 | 1,181,361 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,371,688 | 1,123,501 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Acutkumu Primary School | Acutkumu Acutkumu Primary School | Sector Conditional Grant (Wage) | 82,993 | 74,281 |
| Akore Primary School | Arwotomito Akore Primary School | Sector Conditional Grant (Wage) | 185,693 | 141,618 |
| Apua Primary School | Apua Apua Primary School | Sector Conditional Grant (Wage) | 89,961 | 83,086 |
| Aromo Primary School | Barpii Aromo Primary School | Sector Conditional Grant (Wage) | 161,582 | 68,419 |
| Ayami Primary School | Apuce Ayami Primary School | Sector Conditional Grant (Wage) | 96,138 | 92,970 |

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|---|--|--|---------|---------|
| Ayile Primary School | Walela Ayile Primary School | Sector Conditional Grant (Wage) | 126,370 | 99,492 |
| Odoro Primary School | Odoro Odoro Primary School | Sector Conditional Grant (Wage) | 171,780 | 60,057 |
| Oketkwer Primary School | Otara Oketkwer Primary School | Sector Conditional Grant (Wage) | 132,270 | 102,892 |
| Okio Primary School | Walela Okio Primary School | Sector Conditional Grant (Wage) | 87,846 | 62,410 |
| Otara Primary School | Otara Otara Primary School | Sector Conditional Grant (Wage) | 62,492 | 111,151 |
| Walela Primary School | Walela Walela Primary School | Sector Conditional Grant (Wage) | 84,118 | 136,515 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Acutkumu Primary School | Acutkumu Acutkumu Primary School | Sector Conditional Grant (Non-Wage) | 8,160 | 7,729 |
| Akore Primary School | Arwotomito Akore Primary School | Sector Conditional Grant (Non-Wage) | 11,977 | 10,804 |
| Apua Primary School | Apua Apua Primary School | Sector Conditional Grant (Non-Wage) | 8,777 | 8,414 |
| Aromo Primary School | Barpii Aromo Primary School | Sector Conditional Grant (Non-Wage) | 6,126 | 5,759 |
| Ayami Primary School | Apuce Ayami Primary School | Sector Conditional Grant (Non-Wage) | 8,984 | 9,391 |
| Ayile Primary School | Walela Ayile Primary School | Sector Conditional Grant (Non-Wage) | 9,950 | 9,034 |
| Odoro Primary School | Odoro Odoro Primary School | Sector Conditional Grant (Non-Wage) | 8,966 | 8,064 |
| Oketkwer Primary School | Otara Oketkwer Primary School | Sector Conditional Grant (Non-Wage) | 6,568 | 9,056 |
| Okio Primary School | Walela Okio Primary School | Sector Conditional Grant (Non-Wage) | 6,356 | 7,101 |
| Otara Primary School | Otara Otara Primary School | Sector Conditional Grant (Non-Wage) | 5,235 | 6,573 |
| Walela Primary School | Walela Walela Primary School | Sector Conditional Grant (Non-Wage) | 9,346 | 8,685 |
| Capital Purchases | | | | |

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Quarter4

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|--|--|--|----------------|----------------|
| Output : Classroom construction and rehabilitation | | | 60,000 | 57,859 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Renovation of class rooms at Otara P/S | Otara Otara PS | Sector Development Grant | 0 | 4,810 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 8 Classrooms at Otara primary school | Otara Otara primary school | Sector Development Grant | 60,000 | 53,049 |
| Programme : Secondary Education | | | 212,457 | 148,804 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 212,457 | 148,804 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Aromo Vocational Secondary School | Arwotomito Aromo Vocational Secondary School | Sector Conditional Grant (Wage) | 153,789 | 111,347 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Aromo Vocational Secondary School | Arwotomito Aromo Vocational Secondary School | Sector Conditional Grant (Non-Wage) | 58,668 | 37,458 |
| Sector : Health | | | 232,210 | 228,114 |
| Programme : Primary Healthcare | | | 232,210 | 228,114 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 232,210 | 228,114 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Apuce HC II | Apuce Apuce HC II | Sector Conditional Grant (Wage) | 44,168 | 46,810 |
| Aromo HC III | Otara Aromo HC III | Sector Conditional Grant (Wage) | 134,739 | 121,058 |
| Walela HC II | Walela Walela HC II | Sector Conditional Grant (Wage) | 40,295 | 43,646 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Apuce HC II | Apuce Apuce HC II | Sector Conditional Grant (Non-Wage) | 0 | 3,569 |
| Apuce HC II | Apuce Apuce HC II, Apuce village | Sector Conditional Grant (Non-Wage) | 3,252 | 3,569 |
| Aromo HC III | Otara Aromo HC III | Sector Conditional Grant (Non-Wage) | 0 | 9,463 |
| Aromo HC III | Otara Aromo HC III, Akao Idebe Village | Sector Conditional Grant (Non-Wage) | 6,504 | 9,463 |
| Walela HC II | Walela Walela HC II | Sector Conditional Grant (Non-Wage) | 0 | 3,569 |

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|---|--|---|------------------|------------------|
| Walela HC II | Walela Walela HC II, Ayile "B" village | Sector Conditional Grant (Non-Wage) | 3,252 | 3,569 |
| Sector : Water and Environment | | | 48,500 | 52,534 |
| Programme : Rural Water Supply and Sanitation | | | 48,500 | 52,534 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 48,500 | 52,534 |
| Item : 312104 Other Structures | | | | |
| Borehole Rehabilitation | Walela Acake | Sector Development Grant | 0 | 4,338 |
| Deep Borehole drilling and Installation | Arwotomito Akore | Sector Development Grant | 22,000 | 43,859 |
| Deep Borehole drilling and Installation | Oodoro Aloc A | Sector Development Grant | 22,000 | 43,859 |
| Deep Borehole Rehabilitation | Otara Dicunyi | Sector Development Grant | 4,500 | 4,338 |
| Sector : Social Development | | | 0 | 9,153 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 9,153 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 9,153 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Support to nodding syndrome community sensitization and empowerment | Oodoro | Other Transfers from Central Government | 0 | 9,153 |
| LCIII : Agweng | | | 1,351,788 | 1,232,276 |
| Sector : Works and Transport | | | 0 | 6,849 |
| Programme : District, Urban and Community Access Roads | | | 0 | 6,849 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 6,849 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Agweng Sub county for CAR | Teadwong | Other Transfers from Central Government | 0 | 6,849 |
| Sector : Education | | | 1,238,529 | 1,090,700 |
| Programme : Pre-Primary and Primary Education | | | 610,519 | 639,962 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 610,519 | 639,962 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abala Primary School | Abala Abala Primary School | Sector Conditional Grant (Wage) | 94,000 | 77,713 |

Vote:531 Lira District

Quarter4

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|--|------------------------------------|-------------------------------------|----------------|----------------|
| Agak Primary School | Teoburu Agak Primary School | Sector Conditional Grant (Wage) | 123,358 | 126,668 |
| Agweng Primary School | Orit Agweng Primary School | Sector Conditional Grant (Wage) | 132,286 | 113,184 |
| Angolocom Primary School | Angolocom Angolocom Primary School | Sector Conditional Grant (Wage) | 89,587 | 106,091 |
| Orit Primary School | Orit Orit Primary School | Sector Conditional Grant (Wage) | 81,953 | 83,182 |
| Wigweng Primary School | Teadwong Wigweng Primary School | Sector Conditional Grant (Wage) | 50,967 | 73,209 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abala Primary School | Abala Abala Primary School | Sector Conditional Grant (Non-Wage) | 7,170 | 8,635 |
| Agak Primary School | Teoburu Agak Primary School | Sector Conditional Grant (Non-Wage) | 8,526 | 9,598 |
| Agweng Primary School | Orit Agweng Primary School | Sector Conditional Grant (Non-Wage) | 4,649 | 15,442 |
| Angolocom Primary School | Angolocom Angolocom Primary School | Sector Conditional Grant (Non-Wage) | 8,110 | 11,867 |
| Orit Primary School | Orit Orit Primary School | Sector Conditional Grant (Non-Wage) | 4,568 | 7,301 |
| Wigweng Primary School | Teadwong Wigweng Primary School | Sector Conditional Grant (Non-Wage) | 5,345 | 7,072 |
| Programme : Secondary Education | | | 297,182 | 198,191 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 297,182 | 198,191 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Agweng Secondary School | Teadwong Agweng Secondary School | Sector Conditional Grant (Wage) | 234,185 | 159,851 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agweng Secondary School | Teadwong Agweng Secondary School | Sector Conditional Grant (Non-Wage) | 62,997 | 38,340 |
| Programme : Skills Development | | | 330,828 | 252,548 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 330,828 | 252,548 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

Vote:531 Lira District

Quarter4

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|--|--|--|---------------|---------------|
| Barlonyo Agro Technical Institute | Orit Barlonyo Agro Technical Institute | Sector Conditional Grant (Wage) | 132,679 | 131,740 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Barlonyo Agro Technical Institute | Orit Barlonyo Agro Technical Institute | Sector Conditional Grant (Non-Wage) | 198,149 | 120,808 |
| Sector : Health | | | 86,759 | 92,915 |
| Programme : Primary Healthcare | | | 86,759 | 92,915 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 86,759 | 84,915 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abala HCIII | Abala Abala HCIII | Sector Conditional Grant (Wage) | 83,507 | 79,197 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abala HC III | Abala Abala HC III | Sector Conditional Grant (Non-Wage) | 0 | 5,718 |
| Abala HC III | Abala Abala HCIII, Barodong Village | Sector Conditional Grant (Non-Wage) | 3,252 | 5,718 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 8,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of drainable toilets and bath shelter at Abala HC III | Abala Abala HCIII | District Discretionary Development Equalization Grant | 0 | 8,000 |
| Sector : Water and Environment | | | 26,500 | 41,811 |
| Programme : Rural Water Supply and Sanitation | | | 26,500 | 41,811 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 7,544 |
| Item : 312104 Other Structures | | | | |
| Ferro cement Rain tank construction | Baroganda ECCD school | Sector Development Grant | 0 | 7,544 |
| Output : Shallow well construction | | | 0 | 8,000 |
| Item : 312104 Other Structures | | | | |
| Shallow well construction | Angolocom Alenga | District Discretionary Development Equalization Grant | 0 | 8,000 |
| Output : Borehole drilling and rehabilitation | | | 26,500 | 26,267 |
| Item : 312104 Other Structures | | | | |

Vote:531 Lira District

Quarter4

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|---|--|---|------------------|------------------|
| Deep Borehole drilling and Installation | Teadwong Amiadyel | Sector Development Grant | 22,000 | 21,930 |
| Deep Borehole Rehabilitation | Orit Apuru | Sector Development Grant | 4,500 | 4,338 |
| LCIII : Agali | | | 1,082,461 | 1,183,479 |
| Sector : Works and Transport | | | 0 | 25,154 |
| Programme : District, Urban and Community Access Roads | | | 0 | 25,154 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 6,184 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Agali sub county for CAR | Abongorwot Agali | Other Transfers from Central Government | 0 | 6,184 |
| Output : District Roads Maintenance (URF) | | | 0 | 18,970 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Emergency culvert installation | Adyaka Ariti swamp on Barr junction to Amach corner | Other Transfers from Central Government | 0 | 18,970 |
| Sector : Education | | | 898,624 | 956,679 |
| Programme : Pre-Primary and Primary Education | | | 898,624 | 956,679 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 837,639 | 878,615 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abongorwot Primary School | Abongorwot Abongorwot Primary School | Sector Conditional Grant (Wage) | 83,958 | 76,812 |
| Adyaka Primary School | Adyaka Adyaka Primary School | Sector Conditional Grant (Wage) | 133,159 | 135,216 |
| Agali Primary School | Apanylongo Agali Primary School | Sector Conditional Grant (Wage) | 76,154 | 103,198 |
| Alikpot Primary School | Adyaka Alikpot Primary School | Sector Conditional Grant (Wage) | 64,382 | 50,166 |
| Atimikoma Primary School | Okile Atimikoma Primary School | Sector Conditional Grant (Wage) | 57,412 | 63,044 |
| Gomi Primary School | Okile Gomi Primary School | Sector Conditional Grant (Wage) | 70,812 | 125,223 |
| Ocamonyang Primary School | Ocamonyang Ocamonyang Primary School | Sector Conditional Grant (Wage) | 71,766 | 92,113 |

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Quarter4

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|--|--|--|---------------|---------------|
| Okile Primary School | Okile Okile Primary School | Sector Conditional Grant (Wage) | 92,042 | 50,486 |
| Olil Primary School | Alyet Olil Primary School | Sector Conditional Grant (Wage) | 50,595 | 61,409 |
| Ororo Primary School | Abongorwot Ororo Primary School | Sector Conditional Grant (Wage) | 62,572 | 51,018 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abongorwot Primary School | Abongorwot Abongorwot Primary School | Sector Conditional Grant (Non-Wage) | 9,286 | 8,699 |
| Adyaka Primary School | Adyaka Adyaka Primary School | Sector Conditional Grant (Non-Wage) | 8,465 | 7,843 |
| Agali Primary School | Apanylongo Agali Primary School | Sector Conditional Grant (Non-Wage) | 5,732 | 5,974 |
| Alikpot Primary School | Adyaka Alikpot Primary School | Sector Conditional Grant (Non-Wage) | 8,954 | 4,925 |
| Atimikoma Primary School | Okile Atimikoma Primary School | Sector Conditional Grant (Non-Wage) | 5,839 | 4,596 |
| Gomi Primary School | Okile Gomi Primary School | Sector Conditional Grant (Non-Wage) | 8,170 | 7,265 |
| Ocamonyang Primary School | Ocamonyang Ocamonyang Primary School | Sector Conditional Grant (Non-Wage) | 9,368 | 8,820 |
| Okile Primary School | Okile Okile Primary School | Sector Conditional Grant (Non-Wage) | 9,146 | 8,985 |
| Olil Primary School | Alyet Olil Primary School | Sector Conditional Grant (Non-Wage) | 5,593 | 6,209 |
| Ororo Primary School | Abongorwot Ororo Primary School | Sector Conditional Grant (Non-Wage) | 4,235 | 6,616 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 60,986 | 60,444 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 4 Classrooms at Ocamonyang primary school | Ocamonyang Ocamonyang primary school | Sector Development Grant | 60,986 | 60,444 |
| Output : Provision of furniture to primary schools | | | 0 | 17,620 |
| Item : 312203 Furniture & Fixtures | | | | |
| Supply of Desks to Ocamonyang and Olaka Annex p/s | Ocamonyang Ocamonyang and Oaka Annex p/s | District Discretionary Development Equalization Grant | 0 | 17,620 |

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Quarter4

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|---|--|--|----------------|----------------|
| Sector : Health | | | 130,337 | 127,187 |
| <i>Programme : Primary Healthcare</i> | | | 130,337 | 127,187 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 130,337 | 127,187 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Agali HC III | Ocamonyang Agali HC III | Sector Conditional Grant (Wage) | 123,833 | 117,724 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Agali HC III | Ocamonyang Aga;li HCIII, Orio cudi Village | Sector Conditional Grant (Non-Wage) | 6,504 | 9,463 |
| Agali HC III | Abongo Rwot Agali HC III | Sector Conditional Grant (Non-Wage) | 0 | 9,463 |
| Sector : Water and Environment | | | 4,500 | 45,459 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 4,500 | 45,459 |
| Capital Purchases | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | 0 | 7,544 |
| Item : 312104 Other Structures | | | | |
| Ferro cement Rain tank construction | Abongorwot Agali Seed SS | Sector Development Grant | 0 | 7,544 |
| <i>Output : Shallow well construction</i> | | | 0 | 16,000 |
| Item : 312104 Other Structures | | | | |
| Shallow well construction | Apanylongo Abei | District Discretionary Development Equalization Grant | 0 | 16,000 |
| Shallow well construction | Apanylongo Alorkede | District Discretionary Development Equalization Grant | 0 | 16,000 |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 4,500 | 21,915 |
| Item : 312104 Other Structures | | | | |
| Borehole drilling and installation | Ocamonyang Ocamonyang P/S | Sector Development Grant | 0 | 17,355 |
| Deep Borehole Rehabilitation | Okile OKile P/S | Sector Development Grant | 4,500 | 4,560 |
| Sector : Social Development | | | 4,000 | 4,000 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 4,000 | 4,000 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 4,000 | 4,000 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:531 Lira District

Quarter4

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|--|------------------------------------|---|------------------|------------------|
| Support Community Outreach services for Lira GBV Shelter on Nutrition and Human Rights | Abongorwot Sub County Headquarters | District Unconditional Grant (Non-Wage) | 4,000 | 4,000 |
| Sector : Public Sector Management | | | 45,000 | 25,000 |
| Programme : District and Urban Administration | | | 45,000 | 25,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 45,000 | 25,000 |
| Item : 312102 Residential Buildings | | | | |
| Completion of Payment of Agali Sub County staff FY 2015/16 | Abongorwot Agali Sub county | District Discretionary Development Equalization Grant | 45,000 | 25,000 |
| LCIII : Amach | | | 2,344,586 | 2,243,317 |
| Sector : Works and Transport | | | 0 | 20,827 |
| Programme : District, Urban and Community Access Roads | | | 0 | 20,827 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 8,476 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Transfer to Amach Sub county for CAR | Alworo Amach | Other Transfers from Central Government | 0 | 8,476 |
| Capital Purchases | | | | |
| Output : Rural roads construction and rehabilitation | | | 0 | 12,352 |
| Item : 312103 Roads and Bridges | | | | |
| Retention for Alworo to Akuli road (Awali swamp) rehabilitation | Alworo Alworo to Akuli road | Sector Development Grant | 0 | 12,352 |
| Sector : Education | | | 1,833,227 | 1,766,333 |
| Programme : Pre-Primary and Primary Education | | | 1,134,815 | 1,205,626 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 1,134,815 | 1,112,054 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Abutoadi Primary School | Abutoadi Abutoadi Primary School | Sector Conditional Grant (Wage) | 111,451 | 88,653 |
| Adolo Primary School | Banya Adolo Primary School | Sector Conditional Grant (Wage) | 68,220 | 66,840 |
| Akany Primary School | Rao Akany Primary School | Sector Conditional Grant (Wage) | 163,170 | 87,057 |

Vote:531 Lira District**Quarter4**

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|---|---|--|---------|---------|
| Alworo Primary School | Alworo Alworo Primary School | Sector Conditional Grant (Wage) | 67,790 | 99,226 |
| Amach Primary School | Banya Amach Primary School | Sector Conditional Grant (Wage) | 103,878 | 88,315 |
| Amokoge Primary School | Amokogee Amokoge Primary School | Sector Conditional Grant (Wage) | 64,943 | 76,208 |
| Ateri Primary School | Banya Ateri Primary School | Sector Conditional Grant (Wage) | 88,424 | 105,205 |
| Awirao Primary School | Rao Awirao Primary School | Sector Conditional Grant (Wage) | 79,367 | 68,021 |
| Ayito Primary School | Banya Ayito Primary School | Sector Conditional Grant (Wage) | 127,216 | 65,899 |
| Barlela Agro Primary School | Ayach Barlela Agro Primary School | Sector Conditional Grant (Wage) | 29,813 | 103,328 |
| Onyakede Primary School | Onyakede Onyakede Primary School | Sector Conditional Grant (Wage) | 81,067 | 93,738 |
| Wodyek Primary School | Abwocolil Wodyek Primary School | Sector Conditional Grant (Wage) | 50,000 | 80,844 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Abutoadi Primary School | Abutoadi Abutoadi Primary School | Sector Conditional Grant (Non-Wage) | 8,557 | 9,848 |
| Adolo Primary School | Banya Adolo Primary School | Sector Conditional Grant (Non-Wage) | 9,515 | 8,571 |
| Akany Primary School | Onyakede Akany Primary School | Sector Conditional Grant (Non-Wage) | 8,284 | 6,801 |
| Alworo Primary School | Alworo Alworo Primary School | Sector Conditional Grant (Non-Wage) | 7,406 | 6,273 |
| Amach Primary School | Banya Amach Primary School | Sector Conditional Grant (Non-Wage) | 10,689 | 9,063 |
| Amokoge Primary School | Amokogee Amokoge Primary School | Sector Conditional Grant (Non-Wage) | 6,758 | 6,045 |
| Ateri Primary School | Banya Ateri Primary School | Sector Conditional Grant (Non-Wage) | 6,750 | 6,045 |
| Awirao Primary School | Rao Awirao Primary School | Sector Conditional Grant (Non-Wage) | 5,740 | 5,831 |

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Quarter4

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|--|--|--|----------------|----------------|
| Ayito Primary School | Banya Ayito Primary School | Sector Conditional Grant (Non-Wage) | 7,694 | 5,888 |
| Barlela Agro Primary School | Ayach Barlela Agro Primary School | Sector Conditional Grant (Non-Wage) | 8,457 | 6,145 |
| Onyakede Primary School | Onyakede Onyakede Primary School | Sector Conditional Grant (Non-Wage) | 9,671 | 8,464 |
| Wiodyek Primary School | Abwocolil Wiodyek Primary School | Sector Conditional Grant (Non-Wage) | 9,953 | 9,748 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 93,572 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring and supervision | Abutoadi Abutoadi | Sector Development Grant | 0 | 8,800 |
| Renovation of class rooms | Abutoadi Abutoadi PS | Sector Development Grant | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Rehabilitation of 8 class room block in Abutoadi ps. | Abutoadi Abutoadi ps | District Discretionary Development Equalization Grant | 0 | 84,772 |
| Programme : Secondary Education | | | 698,412 | 560,707 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 698,412 | 560,707 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Amach Complex Secondary School | Banya Amach Complex Secondary School | Sector Conditional Grant (Wage) | 398,000 | 273,447 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Amach Complex Secondary School | Banya Amach Complex Secondary School | Sector Conditional Grant (Non-Wage) | 125,638 | 112,759 |
| Amach Modern Secondary School | Banya Amach Modern Secondary School | Sector Conditional Grant (Non-Wage) | 174,774 | 174,502 |
| Sector : Health | | | 445,359 | 398,142 |
| Programme : Primary Healthcare | | | 445,359 | 398,142 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 445,359 | 398,142 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Alik HC II | Amokogee Alik HC II | Sector Conditional Grant (Wage) | 45,839 | 46,422 |

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|---|---|--|---------------|---------------|
| Amach HCIV | Ayach Amach HCIV | Sector Conditional Grant (Wage) | 355,525 | 314,283 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Alik HC II | Amokogee Alik HC II | Sector Conditional Grant (Non-Wage) | 0 | 3,569 |
| Alik HC II | Amokogee Alik HC II, Abye Amwonyi village | Sector Conditional Grant (Non-Wage) | 3,252 | 3,569 |
| Amach HC IV (Service Delivery HSD Mgmt) | Ayach Amach HC IV, Akao Idebe village | Sector Conditional Grant (Non-Wage) | 40,743 | 33,868 |
| Amach HC IV | Ayach Amach HC IV | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| Sector : Water and Environment | | | 66,000 | 58,014 |
| Programme : Rural Water Supply and Sanitation | | | 66,000 | 58,014 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 7,544 |
| Item : 312104 Other Structures | | | | |
| Ferro cement Rain tank construction | Amokogee Alik HCII | Sector Development Grant | 0 | 7,544 |
| Output : Borehole drilling and rehabilitation | | | 66,000 | 50,470 |
| Item : 312104 Other Structures | | | | |
| Deep Borehole drilling and Installation | Rao Alik | Sector Development , Grant | 22,000 | 45,532 |
| Deep Borehole Rehabilitation | Banya Alingiri (Tokidiro) | Sector Development Grant | 22,000 | 4,937 |
| Deep Borehole drilling and Installation | Alworo Bungamon | Sector Development , Grant | 22,000 | 45,532 |
| LCIII : Ojwina Division (Physical) | | | 41,177 | 42,460 |
| Sector : Water and Environment | | | 41,177 | 42,460 |
| Programme : Rural Water Supply and Sanitation | | | 41,177 | 42,460 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 3,000 | 3,000 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of 1 Desk top compter for Water Office | Ipito Aweno District Water Office | Sector Development Grant | 3,000 | 3,000 |
| Output : Borehole drilling and rehabilitation | | | 38,177 | 39,460 |
| Item : 312104 Other Structures | | | | |
| Procurement of Assorted Pump Parts | Ipito Aweno District Water Office | Sector Development Grant | 20,849 | 22,460 |

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|---|---------------------------------------|---|----------------|----------------|
| Retention for Deep Bore holes drilled (EA & KLR Co.) in FY 2016/17 paid | Ipito Aweno District Water Office | Sector Development Grant | 9,461 | 5,000 |
| Retention for Deep Bore holes rehabilitated (Samu & Doneb) in FY 2016/17 paid | Ipito Aweno District Water Office | Sector Development Grant | 1,800 | 4,000 |
| Retention for Ferro cement Tanks constructed (Alliaiz Ltd)in FY 2016/17 paid | Ipito Aweno District Water Office | Sector Development Grant | 2,000 | 4,000 |
| Retention for Shallow wells constructed (Bamuni Services) in FY 2016/17 paid | Ipito Aweno District Water Office | Sector Development Grant | 2,000 | 4,000 |
| Retention for Springs Protected (Ragros& Omarari Co.)in FY 2016/17 paid | Ipito Aweno District Water Office | Sector Development Grant | 2,067 | 0 |
| LCIII : Central Division (Physical) | | | 109,092 | 792,594 |
| Sector : Agriculture | | | 31,375 | 66,042 |
| Programme : District Production Services | | | 31,375 | 66,042 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 29,375 | 64,042 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment of retention | Senior Quarters Production Department | District Discretionary Development Equalization Grant | 0 | 28,668 |
| Renovation of Production Administration Block | Senior Quarters Production Department | Sector Development Grant | 18,375 | 18,374 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of projector and projector screen | Senior Quarters Production Department | District Discretionary Development Equalization Grant | 0 | 6,000 |
| Procurement 2 laptops computer procured for planning desk and accountant | Senior Quarters Production Department | Sector Development Grant | 5,000 | 5,000 |
| Procurement multi purpose printer | Senior Quarters Production Department | Sector Development Grant | 6,000 | 6,000 |
| Output : Non Standard Service Delivery Capital | | | 2,000 | 2,000 |
| Item : 312213 ICT Equipment | | | | |
| Installation of Wireles Internet | Senior Quarters Production Department | Sector Development Grant | 2,000 | 2,000 |
| Sector : Works and Transport | | | 0 | 345,327 |
| Programme : District, Urban and Community Access Roads | | | 0 | 318,595 |
| Lower Local Services | | | | |

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| Output : District Roads Maintenance (URF) | | | 0 | 318,595 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Maintenance of equipment and vehicles | Senior Quarters | Other Transfers from Central Government | 0 | 0 |
| Road routine maintenance by Gangs. | Senior Quarters Engineering office | Other Transfers from Central Government | 0 | 500 |
| Periodic maintenance of Boroboro-Amach T.C road | Senior Quarters Engineering Office | Other Transfers from Central Government | 0 | 102,447 |
| Payment of road gangs | Senior Quarters Engineering Office | Other Transfers from Central Government | 0 | 78,755 |
| Periodic maintenance of Apoka-Angolocom road | Senior Quarters Engineering office | Other Transfers from Central Government | 0 | 110,702 |
| Payment for road routine maintenance | Senior Quarters Roads and engineering | Other Transfers from Central Government | 0 | 26,191 |
| Programme : District Engineering Services | | | 0 | 26,733 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 0 | 26,733 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, supervision and appraisal of projects | Senior Quarters Engineering office | District Discretionary Development Equalization Grant | 0 | 13,733 |
| Item : 312101 Non-Residential Buildings | | | | |
| Base line survey and data management | Senior Quarters Engineering office | District Discretionary Development Equalization Grant | 0 | 7,000 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of 2 Lap top computers | Senior Quarters Engineering office | District Discretionary Development Equalization Grant | 0 | 6,000 |
| Sector : Education | | | 0 | 54,759 |
| Programme : Pre-Primary and Primary Education | | | 0 | 54,759 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 51,959 |
| Item : 312101 Non-Residential Buildings | | | | |
| Payment of Rehabilitation of Class in FY 2016/2017 | Senior Quarters DEO Office | Sector Development Grant | 0 | 51,959 |
| Output : Provision of furniture to primary schools | | | 0 | 2,800 |

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|--|--|--|---------------|---------------|
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring of Projects | Senior Quarters DEO Office | District Discretionary Development Equalization Grant | 0 | 2,800 |
| Sector : Health | | | 5,138 | 45,736 |
| Programme : Primary Healthcare | | | 5,138 | 2,736 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,138 | 2,736 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| PAG HC IV | Te- Obia PAG HC IV, Russian Quarters cell | Sector Conditional Grant (Non-Wage) | 5,138 | 2,736 |
| Programme : Health Management and Supervision | | | 0 | 43,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 43,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovation of District Vaccine Store | Senior Quarters Health Department | District Discretionary Development Equalization Grant | 0 | 43,000 |
| Sector : Social Development | | | 25,740 | 27,730 |
| Programme : Community Mobilisation and Empowerment | | | 25,740 | 27,730 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 25,740 | 19,730 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Production and administration of FAL Exams | Senior Quarters | District Unconditional Grant (Non-Wage) | 0 | 3,900 |
| Support Quarterly Review Meetings with Sub Counties and Partners | Senior Quarters | Other Transfers from Central Government | 4,000 | 4,000 |
| Support Supervision to Sub County based staff | Senior Quarters Division Headquarters | Other Transfers from Central Government | 4,000 | 4,000 |
| CDA Nonwage | Senior Quarters Division Headquarters | Sector Conditional Grant (Non-Wage) | 7,303 | 0 |
| Support to Functional Adult Literacy Program | Senior Quarters Sub County Headquarters | Other Transfers from Central Government | 10,437 | 7,830 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 1,000 |

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Quarter4

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| Item : 312203 Furniture & Fixtures | | | |
| One office Side Board procured | Senior Quarters SCDO's Office | District Discretionary Development Equalization Grant | 0 1,000 |
| Output : Non Standard Service Delivery Capital | | | 0 7,000 |
| Item : 312213 ICT Equipment | | | |
| 1 iPad procured | Senior Quarters CBS Department | District Discretionary Development Equalization Grant | 0 2,000 |
| 2 Laptops Procured | Senior Quarters CBS Department | District Discretionary Development Equalization Grant | 0 5,000 |
| Sector : Public Sector Management | | | 46,840 238,101 |
| Programme : District and Urban Administration | | | 46,840 204,926 |
| Capital Purchases | | | |
| Output : Administrative Capital | | | 46,840 204,926 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | |
| Capital monitoring under adminstration | Senior Quarters District Headquarters | District Discretionary Development Equalization Grant | 0 7,000 |
| NUSAF3 Sub Project Disbursement | Senior Quarters Office of CAO | Other Transfers from Central Government | 0 46,703 |
| Item : 312101 Non-Residential Buildings | | | |
| Renovation of the District council hall | Senior Quarters District Head quarters | District Discretionary Development Equalization Grant | 0 68,000 |
| Item : 312102 Residential Buildings | | | |
| Archtectural design of Lango Cultural Foundation Palace | Senior Quarters Office of CAO | Other Transfers from Central Government | 0 20,000 |
| Item : 312104 Other Structures | | | |
| Erecting Arch at Main Gate with sign post of Lira DLG and putting Coat of Arm infront of the district Chambers | Senior Quarters District Head quarters | District Discretionary Development Equalization Grant | 16,140 15,851 |
| Rehabilitation of water closets in the District Chambers | Senior Quarters District Head quarters | District Discretionary Development Equalization Grant | 5,000 5,000 |

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| Installation of Sliding gate at the Main Entrance to District Chambers | Senior Quarters Office of CAO | District Discretionary Development Equalization Grant | 0 | 5,000 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of 4 tyres for Veh. Reg. No LG0135-26 (PAS) | Senior Quarters CAOs Office | District Discretionary Development Equalization Grant | 3,400 | 3,400 |
| Procurement of 4 tyres for Veh. Reg. No UG2961 (DCAO) | Senior Quarters CAOs Office | District Discretionary Development Equalization Grant | 3,400 | 3,400 |
| Procurement of 4 tyres for Veh. Reg. No UL 0024 066 (District Chairperson) | Senior Quarters Office of District Chairperson | District Discretionary Development Equalization Grant | 0 | 7,412 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement 3 sets of Sofas (CAOS office) | Senior Quarters CAO's Office | District Discretionary Development Equalization Grant | 4,500 | 9,330 |
| Procurement 3 sets of Sofas (District Chairman's office) | Senior Quarters Chairman's Office | District Discretionary Development Equalization Grant | 4,500 | 9,330 |
| Procurement of 5 Filling cabinet for District Central Registry | Senior Quarters District Central Registry | District Discretionary Development Equalization Grant | 3,500 | 0 |
| Procurement of 2 Filling cabinet for Human Resource management Unit | Senior Quarters Human Resource Manangement Unit | District Discretionary Development Equalization Grant | 1,400 | 0 |
| Window Curtains for office of CAO, District Chairperson, District Speaker, DCAO, PAS | Senior Quarters Office of CAO, Chairman, Speaker, DCAO & PAS | District Discretionary Development Equalization Grant | 5,000 | 0 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of iPad for DCAO | Senior Quarters CAO's Office | District Discretionary Development Equalization Grant | 0 | 4,500 |
| Programme : Local Statutory Bodies | | | 0 | 15,175 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 15,175 |
| Item : 312203 Furniture & Fixtures | | | | |
| 3 File cabin | Senior Quarters Clerk To Council Office | District Discretionary Development Equalization Grant | 0 | 5,000 |

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| Item : 312211 Office Equipment | | | | |
| Council Regalia | Senior Quarters Clerk to council office/ council Hall | District Discretionary Development Equalization Grant | 0 | 4,175 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of Printer for Secretary of District Speaker | Senior Quarters Office of District Speaker | District Discretionary Development Equalization Grant | 0 | 3,000 |
| Procurement of Desktop Computer for PDU | Senior Quarters PDU | District Discretionary Development Equalization Grant | 0 | 3,000 |
| Programme : Local Government Planning Services | | | 0 | 18,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 18,000 |
| Item : 312213 ICT Equipment | | | | |
| Procurement of 2 Desk Top Computers | Senior Quarters Planning Department | District Discretionary Development Equalization Grant | 0 | 7,000 |
| Procurement of 2 Laptops | Senior Quarters Planning Department | District Discretionary Development Equalization Grant | 0 | 5,000 |
| Procurement of 2 UPS | Senior Quarters Planning Department | District Discretionary Development Equalization Grant | 0 | 1,000 |
| Procurement of Heavy Duty Printer | Senior Quarters Planning Department | District Discretionary Development Equalization Grant | 0 | 3,000 |
| Procurement of Ipad | Senior Quarters Planning Department | District Discretionary Development Equalization Grant | 0 | 2,000 |
| Sector : Accountability | | | 0 | 14,900 |
| Programme : Financial Management and Accountability(LG) | | | 0 | 11,300 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 11,300 |
| Item : 312203 Furniture & Fixtures | | | | |
| Filing cabins procured | Senior Quarters Office of CFO | District Discretionary Development Equalization Grant | 0 | 6,800 |
| Item : 312211 Office Equipment | | | | |

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| Assorted office Equipment | Senior Quarters Office of CFO | District Discretionary Development Equalization Grant | 0 | 1,000 |
| Item : 312213 ICT Equipment | | | | |
| Desk top computer Procured | Senior Quarters Office of CFO | District Discretionary Development Equalization Grant | 0 | 3,500 |
| Programme : Internal Audit Services | | | 0 | 3,600 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 3,600 |
| Item : 312203 Furniture & Fixtures | | | | |
| procurement of office furniture | Senior Quarters | District Discretionary Development Equalization Grant | 0 | 3,600 |