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# Vote:531 Lira District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:531 Lira District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Lira District*

**Date: 29/10/2018**

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

**Vote:531 Lira District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	393,612	78,350	20%
Discretionary Government Transfers	4,608,536	1,321,469	29%
Conditional Government Transfers	25,995,962	6,884,184	26%
Other Government Transfers	5,467,786	182,126	3%
Donor Funding	853,981	0	0%
<b>Total Revenues shares</b>	<b>37,319,878</b>	<b>8,466,129</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	291,512	82,770	49,033	28%	17%	59%
Internal Audit	75,650	16,702	14,352	22%	19%	86%
Administration	8,417,183	1,224,307	861,993	15%	10%	70%
Finance	302,144	73,019	52,380	24%	17%	72%
Statutory Bodies	809,918	201,708	123,474	25%	15%	61%
Production and Marketing	1,950,249	513,790	247,360	26%	13%	48%
Health	4,026,355	790,386	704,334	20%	17%	89%
Education	17,032,822	4,630,751	3,929,874	27%	23%	85%
Roads and Engineering	1,749,159	447,692	54,702	26%	3%	12%
Water	840,911	239,675	113,272	29%	13%	47%
Natural Resources	304,941	66,236	22,712	22%	7%	34%
Community Based Services	1,519,031	179,092	59,536	12%	4%	33%
<b>Grand Total</b>	<b>37,319,878</b>	<b>8,466,129</b>	<b>6,233,023</b>	<b>23%</b>	<b>17%</b>	<b>74%</b>
<i>Wage</i>	<i>17,367,084</i>	<i>4,341,771</i>	<i>4,194,692</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>9,911,490</i>	<i>2,604,961</i>	<i>1,960,565</i>	<i>26%</i>	<i>20%</i>	<i>75%</i>
<i>Domestic Devt</i>	<i>9,187,323</i>	<i>1,519,397</i>	<i>81,676</i>	<i>17%</i>	<i>1%</i>	<i>5%</i>
<i>Donor Devt</i>	<i>853,981</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

The Cumulative actual receipt up to end of (September 2018) Q1 FY 2018/2019 from various revenue sources was UGX 8,466,129,000 representing 23% of the district approved budget (UGX 37,319,878,000) for FY 2016/2017. Whereas Discretionary Government Transfers had the highest (29%) outturn, followed by Conditional Government Transfers (26%), Other Government Transfers (OGT) had the lowest outturn (3%) from central government transfers. The over performance (29%) of Discretionary Government transfers is attributed to release of one third of the grants instead of the expected one quarter in Q1. The low budget outturn from OGT is attributed to none release of YLP, NUSAF3 and UWEP funding. Of the Cumulative actual receipt during the quarter, Discretionary Government Transfer (DGT) accounts for 16%, Conditional Government Transfers (CGT) accounts for 81%, Other Government Transfers (OGT) accounts for (2%), while LR funding accounts for 2% and donor funding had a zero percent outturn.

The cumulative actual receipts during the quarter was disbursed (100%) to various expenditure centers (departments) as detailed in the table above. Of the disbursement, 51% was allocated to cater for Wages, 31% for non-wage recurrent, 18% was for Development (GoU), and 0% for development (other partners). Generally all departments have on average a disbursement of 23% of the approved Budget. Water department had the highest (29%) disbursement attributed to release of one third of development grants in department. Planning department had the second highest disbursement (28%) followed by Education Department. On the other hand Community Based Services and Administration departments had the lowest (12% and 15 % respectively) disbursement which is attributed to none release of grants such as UWEP, YLP and NUSAF3 during the quarter.

Departmentally the expenditure performance against releases and disbursement for the quarter were as follows: Health (89%) had the highest expenditure performance followed by Internal Audit (86%). This performance is attributed to timely processing and transfer of LLU grants to Health facilities. However non expenditure of 100% of the funds released during the quarter is attributed to delayed loading of the district budget in the IFMS and thus not all funds could be expended in Q1. Education Department had the third highest expenditure performance. This performance is attributed to timely processing and transfer of grants to schools and other institutions of learning.

On the other hand, the department of Roads and Engineering (12%) followed by Community Based Services (33%), then Natural Resources (34%) respectively had the lowest expenditure performance. This expenditure under performance is attributed to delay in loading the budget in the IFMS thus resulting into delayed processing of funds. Waiting for procurement cycle to complete especially for road works is a factor that contributed to the expenditure under performance in the Roads and Engineering department. Also servicing road plants and renewal of road gang contracts delayed

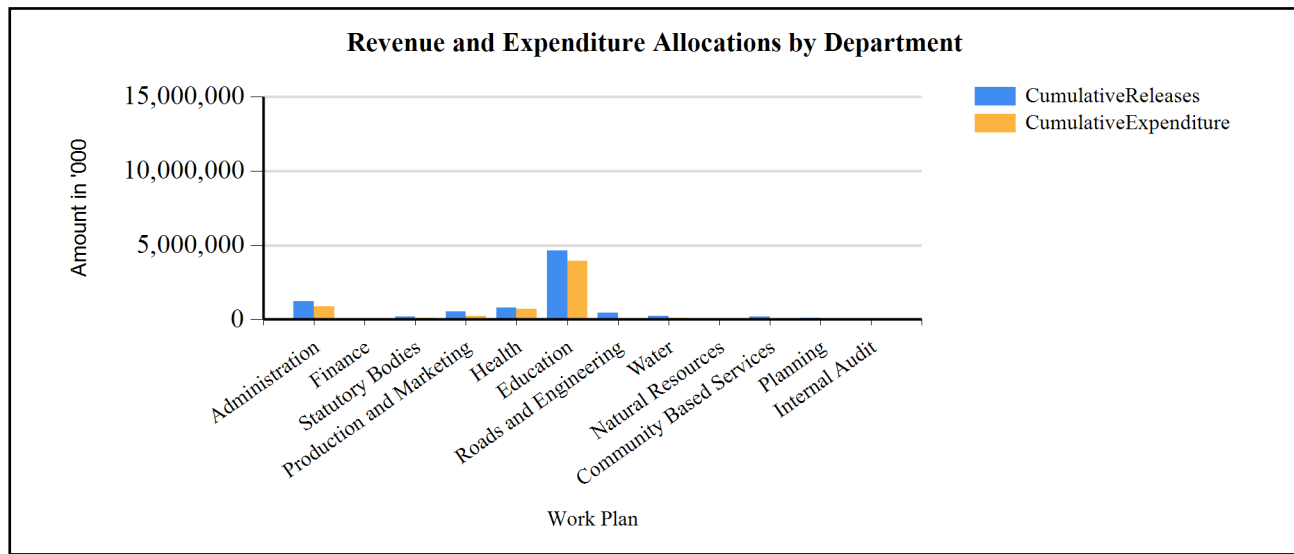
Other department had expenditure performance for the quarter as follows: Administration (70%) and this performance is attributed to delay in loading the budget in the IFMS. Also some staff and pensioners were not paid as their names were missing on the payment files from the MoPS. Finance (72%) and this performance is attributed to delay in evaluation of bids and signing

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contracts for supply assorted stationary. Statutory Bodies (61%) expenditure performance. Waiting for funds for LCI and LCII ex-gratia to accumulate to be paid one off in Q4 is attributed to this expenditure performance. Production and Marketing (48%) and this expenditure under performance is attributed to delay in evaluation and thus signing of contracts was not done for major works and supplies for the department. Water (47%) and this performance is attributed to delay in processing funds and delayed contract award. Planning (59%) and this performance is attributed to delay in processing funds

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



## Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>393,612</b>	<b>78,350</b>	<b>20 %</b>
Local Services Tax	45,420	3,064	7 %
Land Fees	22,809	7,499	33 %
Application Fees	14,621	0	0 %
Business licenses	10,243	33,516	327 %
Other licenses	0	2,966	0 %
Rent & Rates - Non-Produced Assets – from private entities	6,713	683	10 %
Rent & Rates - Non-Produced Assets – from other Govt units	27,857	1,363	5 %
Sale of non-produced Government Properties/assets	2,640	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,956	0	0 %

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Registration of Businesses	7,573	0	0 %
Market /Gate Charges	249,113	26,114	10 %
Other Fees and Charges	1,668	2,763	166 %
Miscellaneous receipts/income	0	384	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,608,536</b>	<b>1,321,469</b>	<b>29 %</b>
District Unconditional Grant (Non-Wage)	929,450	232,362	25 %
District Discretionary Development Equalization Grant	2,032,019	677,340	33 %
District Unconditional Grant (Wage)	1,647,067	411,767	25 %
<b>2b.Conditional Government Transfers</b>	<b>25,995,962</b>	<b>6,884,184</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	15,720,016	3,930,004	25 %
Sector Conditional Grant (Non-Wage)	3,857,931	1,236,505	32 %
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25 %
Sector Development Grant	2,012,420	670,807	33 %
Transitional Development Grant	124,998	0	0 %
General Public Service Pension Arrears (Budgeting)	93,123	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	2,751,659	687,915	25 %
Gratuity for Local Governments	1,035,816	258,954	25 %
<b>2c. Other Government Transfers</b>	<b>5,467,786</b>	<b>182,126</b>	<b>3 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	50,000	0	0 %
National Medical Stores (NMS)	0	0	0 %
Northern Uganda Social Action Fund (NUSAF)	3,515,068	0	0 %
Support to PLE (UNEB)	12,032	0	0 %
Uganda Road Fund (URF)	863,339	167,388	19 %
Uganda Women Entrepreneurship Program(UWEP)	260,368	3,400	1 %
Vegetable Oil Development Project	62,552	0	0 %
Youth Livelihood Programme (YLP)	667,154	11,338	2 %
Support to Production Extension Services	37,273	0	0 %
<b>3. Donor Funding</b>	<b>853,981</b>	<b>0</b>	<b>0 %</b>
Baylor International (Uganda)	0	0	0 %
United Nations Children Fund (UNICEF)	289,025	0	0 %
United Nations Population Fund (UNPF)	16,000	0	0 %
Global Fund for HIV, TB & Malaria	172,956	0	0 %
World Health Organisation (WHO)	350,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	26,000	0	0 %
<b>Total Revenues shares</b>	<b>37,319,878</b>	<b>8,466,129</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

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The cumulative receipt of locally raised Revenue up to the end of Q1 2018/2019 was UGX 78,350,000 against the planned UGX 393,612,000 representing 20% revenue performance. The main source of Local revenue that majorly contributed to this performance was Business License with 327% performance, other fees and charges (166%) then Land fees (33%). Market/Gate Charges and Local Service tax accounted for 10% and 7% of the LR performance respectively during the quarter. Low and no outturn from other sources are factors contributed to the overall local revenue performance.

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government Transfers, (Discretionary Government Transfers, Conditional Transfers, and Other Government Transfers) up to the end of Q1 FY 2018/2019 represents a cumulative budget outturn of 23%. Discretionary Government Transfers had an outturn of 29% and this is attributed to release of one-third of DDEG grants. Conditional Government Transfers which had a 26% performance. OGT had the lowest (3%) budget outturn. This outturn from OGT is attributed to none release of from UWEP, YLP, NUSAF3 and others as detailed in the summary table above. The cumulative receipt Performance (23%) of CGTs is attributed to non-release of funds for restocking, Global funds and GAVI, YLP, UWEP and NUSAF3 funds during the quarter

**Cumulative Performance for Donor Funding**

The cumulative donor budget performance by end of Q1 FY 2018/2019 was UGX 0 representing 0% revenue performance. This performance is attributed to none release from all the planned development partners as indicated in the summary table above

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	270,990	53,225	20 %	67,747	53,225	79 %
District Production Services	1,662,461	193,865	12 %	415,615	193,865	47 %
District Commercial Services	16,799	4,180	25 %	4,200	4,180	100 %
<b>Sub- Total</b>	<b>1,950,249</b>	<b>251,270</b>	<b>13 %</b>	<b>487,562</b>	<b>251,270</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,743,144	54,702	3 %	435,786	54,702	13 %
District Engineering Services	6,015	0	0 %	1,504	0	0 %
<b>Sub- Total</b>	<b>1,749,159</b>	<b>54,702</b>	<b>3 %</b>	<b>437,290</b>	<b>54,702</b>	<b>13 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	10,330,517	2,467,628	24 %	2,582,629	2,467,628	96 %
Secondary Education	5,148,165	1,258,686	24 %	1,287,039	1,258,686	98 %
Skills Development	1,233,898	163,171	13 %	308,475	163,171	53 %
Education & Sports Management and Inspection	315,242	40,389	13 %	78,811	40,389	51 %
Special Needs Education	5,000	0	0 %	1,250	0	0 %
<b>Sub- Total</b>	<b>17,032,822</b>	<b>3,929,874</b>	<b>23 %</b>	<b>4,258,203</b>	<b>3,929,874</b>	<b>92 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,675,649	653,483	18 %	918,912	653,483	71 %
Health Management and Supervision	350,707	50,851	14 %	87,677	50,851	58 %
<b>Sub- Total</b>	<b>4,026,355</b>	<b>704,334</b>	<b>17 %</b>	<b>1,006,589</b>	<b>704,334</b>	<b>70 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	440,911	13,272	3 %	110,228	13,272	12 %
Urban Water Supply and Sanitation	400,000	100,000	25 %	100,000	100,000	100 %
Natural Resources Management	304,941	22,712	7 %	76,235	22,712	30 %
<b>Sub- Total</b>	<b>1,145,852</b>	<b>135,984</b>	<b>12 %</b>	<b>286,463</b>	<b>135,984</b>	<b>47 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,519,031	59,536	4 %	379,758	59,536	16 %
<b>Sub- Total</b>	<b>1,519,031</b>	<b>59,536</b>	<b>4 %</b>	<b>379,758</b>	<b>59,536</b>	<b>16 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	8,417,183	861,993	10 %	2,174,127	861,993	40 %
Local Statutory Bodies	809,918	123,474	15 %	202,480	123,474	61 %
Local Government Planning Services	291,512	49,033	17 %	72,878	49,033	67 %
<b>Sub- Total</b>	<b>9,518,614</b>	<b>1,034,501</b>	<b>11 %</b>	<b>2,449,484</b>	<b>1,034,501</b>	<b>42 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	302,144	52,380	17 %	75,536	52,380	69 %
Internal Audit Services	75,650	14,352	19 %	18,913	14,352	76 %

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	<i>Sub- Total</i>	377,794	66,732	18 %	94,449	66,732	71 %
<b>Grand Total</b>		37,319,878	6,236,933	17 %	9,399,798	6,236,933	66 %



**Vote:531 Lira District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,873,023</b>	<b>1,112,245</b>	<b>23%</b>	<b>1,288,087</b>	<b>1,112,245</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	98,657	24,653	25%	24,653	24,653	100%
District Unconditional Grant (Wage)	348,433	87,108	25%	87,108	87,108	100%
General Public Service Pension Arrears (Budgeting)	93,123	0	0%	93,123	0	0%
Gratuity for Local Governments	1,035,816	258,954	25%	258,954	258,954	100%
Locally Raised Revenues	78,355	28,012	36%	19,589	28,012	143%
Multi-Sectoral Transfers to LLGs_NonWage	159,887	25,603	16%	39,972	25,603	64%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	307,095	0	0%	76,774	0	0%
Pension for Local Governments	2,751,659	687,915	25%	687,915	687,915	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>3,544,160</b>	<b>112,062</b>	<b>3%</b>	<b>886,040</b>	<b>112,062</b>	<b>13%</b>
District Discretionary Development Equalization Grant	160,409	53,470	33%	40,102	53,470	133%
Multi-Sectoral Transfers to LLGs_Gou	175,777	58,592	33%	43,944	58,592	133%
Other Transfers from Central Government	3,207,973	0	0%	801,993	0	0%
<b>Total Revenues shares</b>	<b>8,417,183</b>	<b>1,224,307</b>	<b>15%</b>	<b>2,174,127</b>	<b>1,224,307</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	348,433	85,667	25%	87,108	85,667	98%
Non Wage	4,524,591	728,737	16%	1,200,979	728,737	61%
<b>Development Expenditure</b>						

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Domestic Development	3,544,160	47,589	1%	886,040	47,589	5%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>8,417,183</b>	<b>861,993</b>	<b>10%</b>	<b>2,174,127</b>	<b>861,993</b>	<b>40%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>297,841</b>	<b>27%</b>			
Wage		1,441				
Non Wage		296,400				
<b>Development Balances</b>		<b>64,473</b>	<b>58%</b>			
Domestic Development		64,473				
Donor Development		0				
<b>Total Unspent</b>		<b>362,314</b>	<b>30%</b>			

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

The Cumulative receipts by the Administration department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 1,224,307,000 representing 15% budget outturn. This budget outturn is attributed to non-release of NUSAF3 grant during quarter against planned. In Q1, the sector had 56% revenue outturn. This revenue performance is attributed to of NUSAF3 grant during quarter against planned. Overall the sector had 70% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Also NUSAF3 Sub project file is still being processed. Of the funds received, 7% was spent wage, 59% on non-wage, 4% was spent on domestic and none on donor development.

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

Delayed processing of funds and some staff names dropped off the payroll

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

672 pensioners paid their pensions, 57 staff paid 3 months salary, 9 Sub County Supervised and mentored, Vehicle serviced, District Head quarters Compound maintained, District Property Secured

**Vote:531 Lira District****Quarter1***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>270,440</b>	<b>62,451</b>	<b>23%</b>	<b>67,610</b>	<b>62,451</b>	<b>92%</b>
District Unconditional Grant (Non-Wage)	81,995	20,499	25%	20,499	20,499	100%
District Unconditional Grant (Wage)	137,964	34,491	25%	34,491	34,491	100%
Locally Raised Revenues	14,206	0	0%	3,552	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	36,275	7,461	21%	9,069	7,461	82%
<b>Development Revenues</b>	<b>31,704</b>	<b>10,568</b>	<b>33%</b>	<b>7,926</b>	<b>10,568</b>	<b>133%</b>
District Discretionary Development Equalization Grant	22,071	7,357	33%	5,518	7,357	133%
Multi-Sectoral Transfers to LLGs_Gou	9,633	3,211	33%	2,408	3,211	133%
<b>Total Revenues shares</b>	<b>302,144</b>	<b>73,019</b>	<b>24%</b>	<b>75,536</b>	<b>73,019</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	137,964	34,403	25%	34,491	34,403	100%
Non Wage	132,476	17,977	14%	33,119	17,977	54%
<b>Development Expenditure</b>						
Domestic Development	31,704	0	0%	7,926	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>302,144</b>	<b>52,380</b>	<b>17%</b>	<b>75,536</b>	<b>52,380</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		88				
Non Wage		9,983				
<b>Development Balances</b>						
Domestic Development		10,568				
Donor Development		0				
<b>Total Unspent</b>		<b>20,639</b>	<b>28%</b>			

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

The Cumulative receipts by the Finance department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 73,019,000 representing 24% budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. In Q1, the sector had 97% revenue outturn. This revenue performance is attributed to rational disbursement for sector activities. Overall the sector had 72% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 47% was spent wage, 25% on non-wage, 0% was spent on domestic and none on donor development.

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

Delayed Loading of budget in IFMS thus delayed processing of funds

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

Final Accounts for FY 2017/2018 produced and submitted to MoFPED, CAO, District Chairperson, IFMS work station established, Revenue Mobilized and collected, 14 staff paid salary for 3 months, offices maintained IFMS ICT equipment function and operational

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>804,837</b>	<b>200,014</b>	<b>25%</b>	<b>201,209</b>	<b>200,014</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	401,708	100,427	25%	100,427	100,427	100%
District Unconditional Grant (Wage)	201,235	50,309	25%	50,309	50,309	100%
Locally Raised Revenues	162,340	39,640	24%	40,585	39,640	98%
Multi-Sectoral Transfers to LLGs_NonWage	39,554	9,639	24%	9,889	9,639	97%
<b>Development Revenues</b>	<b>5,081</b>	<b>1,694</b>	<b>33%</b>	<b>1,270</b>	<b>1,694</b>	<b>133%</b>
District Discretionary Development Equalization Grant	5,081	1,694	33%	1,270	1,694	133%
<b>Total Revenues shares</b>	<b>809,918</b>	<b>201,708</b>	<b>25%</b>	<b>202,480</b>	<b>201,708</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	201,235	47,054	23%	50,309	47,054	94%
Non Wage	603,602	76,420	13%	150,901	76,420	51%
<b>Development Expenditure</b>						
Domestic Development	5,081	0	0%	1,270	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>809,918</b>	<b>123,474</b>	<b>15%</b>	<b>202,480</b>	<b>123,474</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>76,540</b>	<b>38%</b>			
Wage		3,254				
Non Wage		73,286				
<b>Development Balances</b>		<b>1,694</b>	<b>100%</b>			
Domestic Development		1,694				
Donor Development		0				
<b>Total Unspent</b>		<b>78,234</b>	<b>39%</b>			

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**Vote:531 Lira District****Quarter1**

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

The Cumulative receipts by the Statutory Bodies department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 201,708,000 representing 25% budget outturn. This budget outturn is attributed to rational disbursement during the quarter as was planned. In Q1, the sector had 100% revenue outturn. This revenue performance is attributed to rational disbursement for sector activities. Overall the sector had 61% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 23% was spent wage, 38% on non-wage, 0% was spent on domestic and none on donor development.

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

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

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

1 council meeting, District Service commission, Land Board and Local Government Public accounts committee meeting held minuted produced and filed.

**Vote:531 Lira District****Quarter1***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,265,153</b>	<b>306,275</b>	<b>24%</b>	<b>316,288</b>	<b>306,275</b>	<b>97%</b>
District Unconditional Grant (Wage)	282,359	70,590	25%	70,590	70,590	100%
Locally Raised Revenues	1,778	0	0%	444	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,992	498	17%	748	498	67%
Other Transfers from Central Government	37,273	0	0%	9,318	0	0%
Sector Conditional Grant (Non-Wage)	266,749	66,687	25%	66,687	66,687	100%
Sector Conditional Grant (Wage)	674,001	168,500	25%	168,500	168,500	100%
<b>Development Revenues</b>	<b>685,096</b>	<b>207,515</b>	<b>30%</b>	<b>171,274</b>	<b>207,515</b>	<b>121%</b>
District Discretionary Development Equalization Grant	91,006	30,335	33%	22,751	30,335	133%
Multi-Sectoral Transfers to LLGs_Gou	412,710	137,570	33%	103,178	137,570	133%
Other Transfers from Central Government	62,552	0	0%	15,638	0	0%
Sector Development Grant	118,828	39,609	33%	29,707	39,609	133%
<b>Total Revenues shares</b>	<b>1,950,249</b>	<b>513,790</b>	<b>26%</b>	<b>487,562</b>	<b>513,790</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	956,360	180,325	19%	239,090	180,325	75%
Non Wage	308,793	66,419	22%	77,198	66,419	86%
<b>Development Expenditure</b>						
Domestic Development	685,096	4,526	1%	171,274	4,526	3%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,950,249</b>	<b>251,270</b>	<b>13%</b>	<b>487,562</b>	<b>251,270</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		58,765	19%			

**Vote:531 Lira District****Quarter1**

Non Wage	767		
<b>Development Balances</b>	<b>202,988</b>	<b>98%</b>	
Domestic Development	202,988		
Donor Development	0		
<b>Total Unspent</b>	<b>262,520</b>	<b>51%</b>	

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

The Cumulative receipts by the Production and marketing department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 513,790,000 representing 26% budget outturn. This budget outturn is attributed to disbursement of one third of the DDEG and sector Development Grant instead of one quarter as was planned. In Q1, the sector had 105% revenue outturn. This revenue performance is attributed to more allocation (133%) of LLG multi Sectoral for production activities. Overall the sector had 49% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 35% was spent wage, 13% on non-wage, 1% was spent on domestic and none on donor development.

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

IPPS System problem in implementing enhanced salary  
 Delay in procurement of supplies  
 Delay in processing fund

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

42 staff paid salaries for 3 months  
 1 quarterly review meeting conducted  
 Quarterly technical supervision conducted across all sectors  
 Electricity bill paid for 3 months  
 Stationery, computer supplies and internet subscription done  
 1 Project monitoring conducted  
 Rabies vaccines collected from MAAIF  
 Quarter 1 report submitted  
 Joint supervision of extension staff conducted  
 Inspection of manufactures and private extension workers done  
 Farmer group profillings done  
 Training farmers and farmer groups on FID, Agri-business, yield enhancement technologies and others conducted  
 training farmers on nutritive sensitive issues conducted



**Vote:531 Lira District****Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,863,256</b>	<b>714,923</b>	<b>25%</b>	<b>715,814</b>	<b>714,923</b>	<b>100%</b>
Locally Raised Revenues	2,566	0	0%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,517	1,129	20%	1,379	1,129	82%
Sector Conditional Grant (Non-Wage)	212,853	53,213	25%	53,213	53,213	100%
Sector Conditional Grant (Wage)	2,642,321	660,580	25%	660,580	660,580	100%
<b>Development Revenues</b>	<b>1,163,099</b>	<b>75,463</b>	<b>6%</b>	<b>290,775</b>	<b>75,463</b>	<b>26%</b>
District Discretionary Development Equalization Grant	130,581	43,617	33%	32,645	43,617	134%
Donor Funding	811,981	0	0%	202,995	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,435	15,812	33%	11,859	15,812	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	48,103	16,034	33%	12,026	16,034	133%
Transitional Development Grant	124,998	0	0%	31,250	0	0%
<b>Total Revenues shares</b>	<b>4,026,355</b>	<b>790,386</b>	<b>20%</b>	<b>1,006,589</b>	<b>790,386</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,642,321	657,724	25%	660,580	657,724	100%
Non Wage	220,936	46,609	21%	55,234	46,609	84%
<b>Development Expenditure</b>						
Domestic Development	351,118	0	0%	87,780	0	0%
Donor Development	811,981	0	0%	202,995	0	0%
<b>Total Expenditure</b>	<b>4,026,355</b>	<b>704,334</b>	<b>17%</b>	<b>1,006,589</b>	<b>704,334</b>	<b>70%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,589</b>	<b>1%</b>			
Wage		2,856				
Non Wage		7,733				

**Vote:531 Lira District****Quarter1**

<b>Development Balances</b>	<b>75,463</b>	<b>100%</b>	
Domestic Development	75,463		
Donor Development	0		
<b>Total Unspent</b>	<b>86,052</b>	<b>11%</b>	

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

The Cumulative receipts by the Health department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 790,386,000 representing 20% budget outturn. This budget outturn is attributed to non-release Uganda Sanitation Fund grant during quarter against planned. In Q1, the sector had 79% revenue outturn. This revenue performance is attributed to non-release Uganda Sanitation Fund grant during quarter. Overall the sector had 89% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Also works is still waiting for completion of procurement cycle to commence. Of the funds received, 86% was spent wage, 3% on non-wage, 0% was spent on domestic and none on donor development

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

Delayed loading of the budget in IFMS thus delayed processing of funds. Also waiting for procurement cycle to be completed

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

OPD patients/clients attended both in Govt & PNFPs facilities were 68,916(0.6 OPD Utilization Rate),ANC Visits 10,343 (100%),DPT3 4275(86%), deliveries in unit 3677 (65%), inpatients 11,011. The health department also conducted support supervision, quarter one performance review meeting held ,internet subscriptions made, utilities paid for

**Vote:531 Lira District****Quarter1****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,773,822</b>	<b>4,211,084</b>	<b>27%</b>	<b>3,943,453</b>	<b>4,211,084</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	68,980	17,245	25%	17,245	17,245	100%
Locally Raised Revenues	4,943	0	0%	1,236	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,902	3,576	24%	3,726	3,576	96%
Other Transfers from Central Government	12,032	0	0%	3,008	0	0%
Sector Conditional Grant (Non-Wage)	3,264,270	1,088,090	33%	816,065	1,088,090	133%
Sector Conditional Grant (Wage)	12,403,695	3,100,924	25%	3,100,924	3,100,924	100%
<b>Development Revenues</b>	<b>1,259,000</b>	<b>419,667</b>	<b>33%</b>	<b>314,750</b>	<b>419,667</b>	<b>133%</b>
District Discretionary Development Equalization Grant	195,154	65,051	33%	48,788	65,051	133%
Multi-Sectoral Transfers to LLGs_Gou	30,400	10,133	33%	7,600	10,133	133%
Sector Development Grant	1,033,447	344,482	33%	258,362	344,482	133%
<b>Total Revenues shares</b>	<b>17,032,822</b>	<b>4,630,751</b>	<b>27%</b>	<b>4,258,203</b>	<b>4,630,751</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,472,675	3,043,331	24%	3,118,166	3,043,331	98%
Non Wage	3,301,147	886,543	27%	825,287	886,543	107%
<b>Development Expenditure</b>						
Domestic Development	1,259,000	0	0%	314,750	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,032,822</b>	<b>3,929,874</b>	<b>23%</b>	<b>4,258,203</b>	<b>3,929,874</b>	<b>92%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		281,210	7%			
		74,837				

**Vote:531 Lira District****Quarter1**

Non Wage	206,372		
<b>Development Balances</b>	<b>419,667</b>	<b>100%</b>	
Domestic Development	419,667		
Donor Development	0		
<b>Total Unspent</b>	<b>700,877</b>	<b>15%</b>	

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

The Cumulative receipts by the Education department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 4,630,751,000 representing 27% budget outturn. This budget outturn is attributed to disbursement of one third of the DDEG and sector Development Grant instead of one quarter as was planned. In Q1, the sector had 109% revenue outturn. This revenue performance is attributed to more allocation (133%) of LLG multi Sectoral for production activities. Overall the sector had 85% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Also works is still waiting for completion of procurement cycle to commence. Of the funds received, 66% was spent wage, 19% on non-wage, 0% was spent on domestic and none on donor development

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

Delay in loading the district budget in IFMS and thus delaying timely processing of funds. Also works is still waiting for completion of procurement cycle to commence

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

The capitation grants to 93 public primary schools, 9 Secondary Schools and 2 Tertiary Institutions were remitted. The co-curricula activities of the quarter such as MDD, Scouts and guides were supported, 2 trophies from the National level competitions. Vehicles were repaired. staff and teachers paid salary

**Vote:531 Lira District****Quarter1****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>216,129</b>	<b>53,391</b>	<b>25%</b>	<b>54,032</b>	<b>53,391</b>	<b>99%</b>
District Unconditional Grant (Wage)	170,063	42,516	25%	42,516	42,516	100%
Locally Raised Revenues	2,566	0	0%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	43,500	10,875	25%	10,875	10,875	100%
Sector Conditional Grant (Non-Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,533,030</b>	<b>394,301</b>	<b>26%</b>	<b>383,258</b>	<b>394,301</b>	<b>103%</b>
District Discretionary Development Equalization Grant	40,828	13,519	33%	10,207	13,519	132%
Multi-Sectoral Transfers to LLGs_Gou	163,231	54,558	33%	40,808	54,558	134%
Other Transfers from Central Government	819,839	156,513	19%	204,960	156,513	76%
Sector Development Grant	509,133	169,711	33%	127,283	169,711	133%
<b>Total Revenues shares</b>	<b>1,749,159</b>	<b>447,692</b>	<b>26%</b>	<b>437,290</b>	<b>447,692</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	170,063	42,365	25%	42,516	42,365	100%
Non Wage	46,066	7,380	16%	11,516	7,380	64%
<b>Development Expenditure</b>						
Domestic Development	1,533,030	4,958	0%	383,258	4,958	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,749,159</b>	<b>54,702</b>	<b>3%</b>	<b>437,290</b>	<b>54,702</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,646</b>	<b>7%</b>			
Wage		151				
Non Wage		3,495				
<b>Development Balances</b>						
		<b>389,344</b>	<b>99%</b>			

**Vote:531 Lira District****Quarter1**

Domestic Development	389,344		
Donor Development	0		
<b>Total Unspent</b>	<b>392,989</b>	<b>88%</b>	

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

The Cumulative receipts by the Roads and Engineering department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 447,692,000 representing 26% budget outturn. This budget outturn is attributed to disbursement of one third of the DDEG and sector Development Grant instead of one quarter as was planned. In Q1, the sector had 102% revenue outturn. This revenue performance is attributed to more allocation (134%) of LLG multi Sectoral for production activities. Overall the sector had 12% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Also works is still waiting for completion of procurement cycle to commence. Of the funds received, 9% was spent wage, 2% on non-wage, 1% was spent on domestic and none on donor development.

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

Contractors and Suppliers still being procured.

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

Paid for salaries, water bills signing performance agreement with URF, submission Q4 reports and Work plans to URF and M.o.W.T

## Vote:531 Lira District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>484,543</b>	<b>120,886</b>	<b>25%</b>	<b>121,136</b>	<b>120,886</b>	<b>100%</b>
District Unconditional Grant (Wage)	44,845	11,211	25%	11,211	11,211	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,103	1,026	20%	1,276	1,026	80%
Sector Conditional Grant (Non-Wage)	34,595	8,649	25%	8,649	8,649	100%
Support Services Conditional Grant (Non-Wage)	400,000	100,000	25%	100,000	100,000	100%
<b>Development Revenues</b>	<b>356,369</b>	<b>118,790</b>	<b>33%</b>	<b>89,092</b>	<b>118,790</b>	<b>133%</b>
District Discretionary Development Equalization Grant	24,000	8,000	33%	6,000	8,000	133%
Multi-Sectoral Transfers to LLGs_Gou	29,460	9,820	33%	7,365	9,820	133%
Sector Development Grant	302,908	100,969	33%	75,727	100,969	133%
<b>Total Revenues shares</b>	<b>840,911</b>	<b>239,675</b>	<b>29%</b>	<b>210,228</b>	<b>239,675</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	44,845	11,204	25%	11,211	11,204	100%
Non Wage	439,698	102,068	23%	109,924	102,068	93%
<b>Development Expenditure</b>						
Domestic Development	356,369	0	0%	89,092	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>840,911</b>	<b>113,272</b>	<b>13%</b>	<b>210,228</b>	<b>113,272</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,613</b>	<b>6%</b>			
Wage		7				
Non Wage		7,606				
<b>Development Balances</b>		<b>118,790</b>	<b>100%</b>			
Domestic Development		118,790				
Donor Development		0				

**Vote:531 Lira District****Quarter1**

<b>Total Unspent</b>	<b>126,403</b>	<b>53%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The Cumulative receipts by the Water department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 239,675,000 representing 29% budget outturn. This budget outturn is attributed to disbursement of one third of the DDEG and sector Development Grant instead of one quarter as was planned. In Q1, the sector had 114% revenue outturn. This revenue performance is attributed to more allocation (133%) of LLG multi Sectoral for production activities. Overall the sector had 47% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 5% was spent wage, 42% on non-wage, 0% was spent on domestic and none on donor development.

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

Delayed Loading of the district Budget in IFMS and waiting for the procurement cycle to be completed

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

Submission of FY 2017-18 report quarter 4 report and Work plan and budget of FY 2018/19 to ministry of water



## Vote:531 Lira District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>163,237</b>	<b>27,668</b>	<b>17%</b>	<b>40,809</b>	<b>27,668</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	7,000	1,750	25%	1,750	1,750	100%
District Unconditional Grant (Wage)	93,384	23,346	25%	23,346	23,346	100%
Locally Raised Revenues	2,565	0	0%	641	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,408	352	25%	352	352	100%
Other Transfers from Central Government	50,000	0	0%	12,500	0	0%
Sector Conditional Grant (Non-Wage)	8,880	2,220	25%	2,220	2,220	100%
<b>Development Revenues</b>	<b>141,703</b>	<b>38,568</b>	<b>27%</b>	<b>35,426</b>	<b>38,568</b>	<b>109%</b>
District Discretionary Development Equalization Grant	55,793	18,598	33%	13,948	18,598	133%
Donor Funding	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,911	19,970	33%	14,978	19,970	133%
<b>Total Revenues shares</b>	<b>304,941</b>	<b>66,236</b>	<b>22%</b>	<b>76,235</b>	<b>66,236</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,384	22,712	24%	23,346	22,712	97%
Non Wage	69,853	0	0%	17,463	0	0%
<b>Development Expenditure</b>						
Domestic Development	115,703	0	0%	28,926	0	0%
Donor Development	26,000	0	0%	6,500	0	0%
<b>Total Expenditure</b>	<b>304,941</b>	<b>22,712</b>	<b>7%</b>	<b>76,235</b>	<b>22,712</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,957</b>	<b>18%</b>			
Wage		635				
Non Wage		4,322				
<b>Development Balances</b>		<b>38,568</b>	<b>100%</b>			

**Vote:531 Lira District****Quarter1**

Domestic Development	38,568		
Donor Development	0		
<b>Total Unspent</b>	<b>43,524</b>	<b>66%</b>	

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

The Cumulative receipts by the Natural Resources department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 66,236,000 representing 22% budget outturn. This budget outturn is attributed to disbursement of one third of the DDEG instead of one quarter as was planned. In Q1, the sector had 87% revenue outturn. This revenue performance is attributed to more allocation (133%) of LLG multi Sectoral for production activities. Overall the sector had 34% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 34% was spent wage, 0% on non-wage, 0% was spent on domestic and none on donor development.

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

Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS

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

9 staff paid three months Salary of July, August and September 2018

**Vote:531 Lira District****Quarter1***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>308,392</b>	<b>75,315</b>	<b>24%</b>	<b>76,285</b>	<b>75,315</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	5,000	1,250	25%	1,250	1,250	100%
District Unconditional Grant (Wage)	206,689	51,672	25%	51,672	51,672	100%
Locally Raised Revenues	6,132	0	0%	1,533	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,988	4,747	24%	4,997	4,747	95%
Sector Conditional Grant (Non-Wage)	70,583	17,646	25%	16,833	17,646	105%
<b>Development Revenues</b>	<b>1,210,639</b>	<b>103,777</b>	<b>9%</b>	<b>303,473</b>	<b>103,777</b>	<b>34%</b>
District Discretionary Development Equalization Grant	36,912	12,304	33%	9,228	12,304	133%
Donor Funding	16,000	0	0%	4,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	230,205	76,735	33%	58,364	76,735	131%
Other Transfers from Central Government	927,522	14,738	2%	231,880	14,738	6%
<b>Total Revenues shares</b>	<b>1,519,031</b>	<b>179,092</b>	<b>12%</b>	<b>379,758</b>	<b>179,092</b>	<b>47%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,689	47,717	23%	51,672	47,717	92%
Non Wage	101,703	3,220	3%	25,426	3,220	13%
<b>Development Expenditure</b>						
Domestic Development	1,194,639	8,599	1%	298,660	8,599	3%
Donor Development	16,000	0	0%	4,000	0	0%
<b>Total Expenditure</b>	<b>1,519,031</b>	<b>59,536</b>	<b>4%</b>	<b>379,758</b>	<b>59,536</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>24,378</b>	<b>32%</b>			
Wage		3,955				
Non Wage		20,423				
<b>Development Balances</b>		<b>95,178</b>	<b>92%</b>			

**Vote:531 Lira District****Quarter1**

Domestic Development	95,178		
Donor Development	0		
<b>Total Unspent</b>	<b>119,556</b>	<b>67%</b>	

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

The Cumulative receipts by the Natural Resources department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 179,092,000 representing 12% budget outturn. This budget outturn is attributed to disbursement of non-release of UWEP and YLP sub project grants in one quarter against planned. In Q1, the sector had 47% revenue outturn. This revenue performance is attributed to non-release of UWEP and YLP sub project grants during the quarter. Overall the sector had 33% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 80% was spent wage, 5% on non-wage, 14% was spent on domestic and none on donor development.

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

Delayed processing of funds

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

20 FAL Classes monitored, 170 FAL instructors Paid, 10 cases of childred followed up, held 3 meeting for Integrated learning in 3 sub counties, Support supervision for 9 CDOs conducted, 1 Reveiw meting held, Women council swon in, Youth Council Support, CBS department staff paid 3 months slalries

## Vote:531 Lira District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>191,530</b>	<b>49,258</b>	<b>26%</b>	<b>47,883</b>	<b>49,258</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	98,593	24,648	25%	24,648	24,648	100%
District Unconditional Grant (Wage)	66,457	16,614	25%	16,614	16,614	100%
Locally Raised Revenues	14,100	6,000	43%	3,525	6,000	170%
Multi-Sectoral Transfers to LLGs_NonWage	12,380	1,995	16%	3,095	1,995	64%
<b>Development Revenues</b>	<b>99,982</b>	<b>33,513</b>	<b>34%</b>	<b>24,996</b>	<b>33,513</b>	<b>134%</b>
District Discretionary Development Equalization Grant	71,014	23,671	33%	17,753	23,671	133%
Donor Funding	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,968	9,841	34%	7,242	9,841	136%
<b>Total Revenues shares</b>	<b>291,512</b>	<b>82,770</b>	<b>28%</b>	<b>72,878</b>	<b>82,770</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	66,457	15,584	23%	16,614	15,584	94%
Non Wage	125,073	19,421	16%	31,268	19,421	62%
<b>Development Expenditure</b>						
Domestic Development	99,982	14,028	14%	24,996	14,028	56%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>291,512</b>	<b>49,033</b>	<b>17%</b>	<b>72,878</b>	<b>49,033</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,253</b>	<b>29%</b>			
Wage		1,030				
Non Wage		13,222				
<b>Development Balances</b>		<b>19,484</b>	<b>58%</b>			
Domestic Development		19,484				
Donor Development		0				
<b>Total Unspent</b>		<b>33,737</b>	<b>41%</b>			

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**Vote:531 Lira District**

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**Quarter1****Summary of Workplan Revenues and Expenditure by Source**

The Cumulative receipts by the Planning department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 82,770,000 representing 28% budget outturn. This budget outturn is attributed to disbursement of one third of the DDEG instead of one quarter as was planned. In Q1, the sector had 114% revenue outturn. This revenue performance is attributed to more allocation (34%) of LLG multi Sectoral for planning activities. Overall the sector had 59% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 32% was spent wage, 40% on non-wage, 28% was spent on domestic and none on donor development.

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

Delayed loading of the district approved budget in IFMS resulting in delay in processing funds during the quarter

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

Q4 Budget performance report Submitted to MoFPED, MoLG, OPM and LGFC, Final Performance Contract Submitted to MoFPED, MoLG, OPM and LGFC, District Projects Monitored, 3 DTTC meeting held, LLGs Supporting in Planning and Budgeting

## Vote:531 Lira District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,211</b>	<b>13,223</b>	<b>21%</b>	<b>16,053</b>	<b>13,223</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	23,083	5,771	25%	5,771	5,771	100%
District Unconditional Grant (Wage)	26,659	6,665	25%	6,665	6,665	100%
Locally Raised Revenues	8,320	0	0%	2,080	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,150	788	13%	1,538	788	51%
<b>Development Revenues</b>	<b>11,439</b>	<b>3,480</b>	<b>30%</b>	<b>2,860</b>	<b>3,480</b>	<b>122%</b>
District Discretionary Development Equalization Grant	10,439	3,480	33%	2,610	3,480	133%
Multi-Sectoral Transfers to LLGs_Gou	1,000	0	0%	250	0	0%
<b>Total Revenues shares</b>	<b>75,650</b>	<b>16,702</b>	<b>22%</b>	<b>18,913</b>	<b>16,702</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,659	6,606	25%	6,665	6,606	99%
Non Wage	37,553	5,771	15%	9,388	5,771	61%
<b>Development Expenditure</b>						
Domestic Development	11,439	1,976	17%	2,860	1,976	69%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>75,650</b>	<b>14,352</b>	<b>19%</b>	<b>18,913</b>	<b>14,352</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>847</b>	<b>6%</b>			
Wage		59				
Non Wage		788				
<b>Development Balances</b>						
		<b>1,504</b>	<b>43%</b>			
Domestic Development		1,504				
Donor Development		0				
<b>Total Unspent</b>		<b>2,350</b>	<b>14%</b>			

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**Vote:531 Lira District****Quarter1**

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

The Cumulative receipts by the Internal Audit department up to the end of September 2018 (Q1) FY 2018/2019 was UGX 16,702,000 representing 22% budget outturn. This budget outturn is attributed to non-disbursement (0%) of locally raised revenue against planned. In Q1, the sector had 88% revenue outturn. This revenue performance is attributed to non-allocation (0%) of LLG multi sectoral for Audit against planned. Overall the sector had 86% expenditure performance. This expenditure under performance is attributed to delay in loading the district budget in IFMS and thus delaying timely processing of funds. Of the funds received, 46% was spent wage, 40% on non-wage, 14% was spent on domestic and none on donor development.

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

Delayed Loading of the District Approved budget in IFMS which delayed timely processing of funds

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

1 Quarterly audit report covering 4 secondary schools and 5 health centers

1 Quarterly internal audit report submitted District Speaker and copied to the chairman LCV , RDC, CAO, CFO, The Secretary LGPAC, Internal Auditor General and Office of Auditor General, Gulu



**Vote:531 Lira District****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;li&gt;Adverts for vacant positions placed,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;vacant positions filled,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;national and district days celebrated,&lt;/li&gt;</li> <li>&lt;li&gt;assets, equipment and vehicles maintained,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;NUSAF 111 operations supported&lt;/li&gt;</li> <li>&lt;li&gt;DIST &amp; SIST Enhanced Appraisal&amp;nbsp;&lt;/li&gt;</li> <li>&gt;</li> <li>&lt;li&gt;performance assessment and reporting on secondary school headteachers and SASs. &lt;/li&gt;</li> </ul>			<ul style="list-style-type: none"> <li>Adverts for vacant positions placed, vacant positions filled national and district days celebrated, assets, equipment and vehicles,maintained, NUSAF 3 operations supported DIST and SIST Enhanced Appraisal, performance assessment and reporting on secondary school headteachers and SASs.</li> </ul>	<ul style="list-style-type: none"> <li>56th independence celebrated, vehicles maintained, NUSAF3 operations supported, staff performance appraised, staff performance appraisal reports produced.</li> </ul>
211103 Allowances	1,980	500	25 %		500
213001 Medical expenses (To employees)	800	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,550	180	12 %		180
221009 Welfare and Entertainment	2,000	1,200	60 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	750	0	0 %		0
221017 Subscriptions	2,000	0	0 %		0
222003 Information and communications technology (ICT)	900	0	0 %		0
223005 Electricity	4,000	0	0 %		0

## Vote:531 Lira District

## Quarter1

223006 Water	4,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	40,282	0	0 %	0
227002 Travel abroad	3,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	3,500	35 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	78,262	5,880	8 %	5,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	78,262	5,880	8 %	5,880

Reasons for over/under performance:

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(33%) of the establishment to be advertised and filled	() of Lira DLG established postsFilled	(33%)of the establishment to be advertised and filled	() of Lira DLG established postsFilled
%age of staff appraised	(100%) of the staff appraised	(97%) of the staff appraised	(100%)of the staff appraised	(97%)of the staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) of staff paid by 28th of every month	(98%) of staff paid by 28th of every month	(100%) of staff paid by 28th of every month	(98%) of staff paid by 28th of every month
%age of pensioners paid by 28th of every month	(100%) of pensioners paid by 28th of every month	(91%) of pensioners paid by 28th of every month	(100%)of pensioners paid by 28th of every month	(91%) of pensioners paid by 28th of every month
Non Standard Outputs:	Not planned for	Not Planned For	Not Planned For	Not Planned For
211101 General Staff Salaries	348,433	85,667	25 %	85,667
212105 Pension for Local Governments	2,751,659	690,020	25 %	690,020
212107 Gratuity for Local Governments	1,035,816	14,053	1 %	14,053
321608 General Public Service Pension arrears (Budgeting)	93,123	0	0 %	0
Wage Rect:	348,433	85,667	25 %	85,667
Non Wage Rect:	3,880,597	704,073	18 %	704,073
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,229,030	789,741	19 %	789,741

Reasons for over/under performance: Some names dropped of the salary payroll and Pension payroll

**Output : 138104 Supervision of Sub County programme implementation**

N/A

# Vote:531 Lira District

# Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Sub county staff monitored,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;/ol&gt;</li> <li>&lt;li&gt;support supervision done,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;monitoring conducted,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;/ol&gt;</li> <li>&lt;li&gt;transfer of funds to sub counties done,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;dissemination of all official information done,&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;sub county official meetings attended,&lt;/li&gt;</li> <li>&lt;li&gt;&amp;nbsp;&amp;nbsp;&amp;nbsp;bench marking&amp;nbsp;&amp;nbsp;&amp;nbsp;meetings attended.&lt;/li&gt;</li> <li>&lt;li&gt;Service delivery engagement meetings attended.&lt;/li&gt;</li> <li>&lt;li&gt;Performance assessment visits to sub counties and secondary schools done,&lt;/li&gt;</li> <li>&lt;li&gt;Performance reports of SASs and Secondary schools headteachers made.&lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	<ul style="list-style-type: none"> <li>Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done, Sub county official meetings attended, bench marking; meetings attended Service delivery engagement meetings attended. Performance assessment visits to sub counties and secondary schools done, Performance reports of SASs and Secondary schools headteachers made.</li> </ul>	<ul style="list-style-type: none"> <li>Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done, Sub county official meetings attended, bench marking; meetings attended Service delivery engagement meetings attended. Performance assessment visits to sub counties and secondary schools done, Performance reports of SASs and Secondary schools headteachers made.</li> </ul>	<ul style="list-style-type: none"> <li>Sub county staff monitored, Support supervision done, Monitoring conducted, Transfer of funds to sub counties done, Dissemination of all official information done, Sub county official meetings attended, bench marking; meetings attended Service delivery engagement meetings attended. Performance assessment visits to sub counties and secondary schools done, Performance reports of SASs and Secondary schools headteachers made.</li> </ul>
227001 Travel inland	17,780	5,064	28 %	5,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,780	5,064	28 %	5,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,780	5,064	28 %	5,064

Reasons for over/under performance: Delayed Release of NUSAF3 Funding

**Output : 138106 Office Support services**  
N/A

**Vote:531 Lira District**

**Quarter1**

Non Standard Outputs:	<ol> <li>Offices cleaned and kept tidy,</li> <li>LG assets and premises secured,</li> <li>district compound maintained,</li> <li>contract staff salaries paid.</li> </ol>			Offices cleaned and kept tidy LG assets and premises secured, District compound maintained, contract staff wages paid.	Offices cleaned and kept tidy LG assets and premises secured, District compound maintained, contract staff wages paid.
211103 Allowances	32,400	4,050	13 %	4,050	
224004 Cleaning and Sanitation	1,416	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	33,816	4,050	12 %	4,050	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	33,816	4,050	12 %	4,050	

Reasons for over/under performance:

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

Non Standard Outputs:	<ol> <li>IPPS equipment serviced,</li> <li>payroll printed and distributed in cost centers,</li> <li>staff payslips printed and distributed,</li> <li>pensioners lists updated and distributed.</li> </ol>			IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,	IPPS equipment serviced, payroll printed and distributed in cost centers, Staff payslips printed and distributed Pensioners lists updated and distributed,
221008 Computer supplies and Information Technology (IT)	8,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0	
221020 IPPS Recurrent Costs	25,000	6,250	25 %	6,250	
227001 Travel inland	4,782	3,420	72 %	3,420	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	38,682	9,670	25 %	9,670	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	38,682	9,670	25 %	9,670	

Reasons for over/under performance:

**Vote:531 Lira District**

**Quarter1**

**Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(10%) Staff trained on record management	(0)		(10%)staffs trained on record management	(0)
Non Standard Outputs:	File Audits Conducted, Interns at the registry Supported			File Audits Conducted, Interns at the registry Supported	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,720	0	0 %		0
221012 Small Office Equipment	355	0	0 %		0
227001 Travel inland	1,346	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,421	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,421	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.			Council sessions recorded and video produced, national days celebrations recorded and videos produced, media equipment serviced and maintained.	
221008 Computer supplies and Information Technology (IT)	850	0	0 %		0
227001 Travel inland	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,050	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,050	0	0 %		0
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					

**Vote:531 Lira District**

**Quarter1**

Non Standard Outputs:	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	To be implemented in Q2 and Q3	Community Groups form amd trained Community Projects appraised Community Sub Projects Funded Projects Monitored Monitoring Rep [ports produced, discussed and actions taken	To be implemented in Q2 and Q3
263104 Transfers to other govt. units (Current)	307,095	0	0 %	0
263204 Transfers to other govt. units (Capital)	3,207,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,095	0	0 %	0
Gou Dev:	3,207,973	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,515,068	0	0 %	0

Reasons for over/under performance: NUSAF3 Funds were not released in Q1

**Capital Purchases**

**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) 1 Executive Table Procured for CAO's Office	(0) To be Implemented in Q3	(0)1 Executive table procured for CAO's Office	(0)To be Implemented in Q3
No. of existing administrative buildings rehabilitated	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
No. of administrative buildings constructed	(0) Not Planned for	(0) Not Planned for	(0)Not Planned for	(0)Not Planned for
Non Standard Outputs:	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	CAO and District Chairperson Vehicles functional IFMS computer work station Established.	2 Stance Flush toilet rehabilitated Balustrades rehabilitated CAO and District Chairperson Vehicles functional IFMS computer work stations provided Low cost building designed	CAO and District Chairperson Vehicles functional IFMS computer work station Established.
281504 Monitoring, Supervision & Appraisal of capital works	66,396	19,189	29 %	19,189
312101 Non-Residential Buildings	8,299	0	0 %	0
312102 Residential Buildings	12,244	0	0 %	0
312104 Other Structures	2,470	0	0 %	0
312201 Transport Equipment	53,000	13,400	25 %	13,400
312203 Furniture & Fixtures	18,000	15,000	83 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	160,409	47,589	30 %	47,589
Donor Dev:	0	0	0 %	0
Total:	160,409	47,589	30 %	47,589

**Vote:531 Lira District****Quarter1****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	Timely implemetation of Planned Activities				
<i>Total For Administration : Wage Rect:</i>	348,433	85,667	25 %		85,667
<i>Non-Wage Reccurent:</i>	4,364,704	728,737	17 %		728,737
<i>GoU Dev:</i>	3,368,383	47,589	1 %		47,589
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,081,519	861,993	10.7 %		861,993

## Vote:531 Lira District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-07-15) Performance Appraisal report produced and submitted	(15/07/2018) Performance Appraisal report produced and submitted		(2018-07- 15)Performance Appraisal report produced and submitted	(2018-07- 15)Performance Appraisal report produced and submitted
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;li&gt;18 staffs paid salaries for 12 month&lt;/li&gt;</li> <li>&lt;li&gt;6 support staffs paid lunch allowance&lt;/li&gt;</li> <li>&lt;li&gt;Computer and IT supplies procured&lt;/li&gt;</li> <li>&lt;li&gt;Office supplies procured&lt;/li&gt;</li> <li>&lt;li&gt;Reports submitted&lt;/li&gt;</li> <li>&lt;li&gt;Subscription to ICPAU membership&lt;/li&gt;</li> <li>&lt;li&gt;Welfare and entertainment to staffs in the dapartment&lt;/li&gt;</li> </ul>	<ul style="list-style-type: none"> <li>18 staffs paid salaries for 12 months</li> <li>6 support staffs supported</li> <li>Functional ICT Equipment</li> <li>Office supplies procured</li> <li>Reports submitted</li> <li>Subscription to ICPAU membership</li> <li>Motivated staff in the department</li> </ul>		<ul style="list-style-type: none"> <li>18 staffs paid salaries for 12 months</li> <li>6 support staffs supported</li> <li>Functional ICT Equipment</li> <li>Office supplies procured</li> <li>Reports submitted</li> <li>Subscription to ICPAU membership</li> <li>Motivated staff in the department</li> </ul>	<ul style="list-style-type: none"> <li>18 staffs paid salaries for 12 months</li> <li>6 support staffs supported</li> <li>Functional ICT Equipment</li> <li>Office supplies procured</li> <li>Reports submitted</li> <li>Subscription to ICPAU membership</li> <li>Motivated staff in the department</li> </ul>
211101 General Staff Salaries	137,964	34,403	25 %		34,403
211103 Allowances	1,061	1,061	100 %		1,061
221008 Computer supplies and Information Technology (IT)	1,063	0	0 %		0
221009 Welfare and Entertainment	745	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,228	0	0 %		0
221012 Small Office Equipment	491	0	0 %		0
221017 Subscriptions	1,464	0	0 %		0
224004 Cleaning and Sanitation	1,000	650	65 %		650
227001 Travel inland	1,084	0	0 %		0
Wage Rect:	137,964	34,403	25 %		34,403
Non Wage Rect:	8,136	1,711	21 %		1,711
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	146,099	36,114	25 %		36,114



## Vote:531 Lira District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Nil				
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(145420000) Deduction of Local Service Tax at Lira District HQS and sub-counties done	(3064000) Deduction of Local Service Tax at Lira District HQRTS and sub-counties done		(36355000)Deductio n of Local Service Tax at Lira District HQRTS and sub- counties done	(3064000)Deductio n of Local Service Tax at Lira District HQRTS and sub- counties done
Value of Other Local Revenue Collections	(489351147) Other Locally Raised Revenue Collected at District HQs and Sub-counties	(75286300) Other Locally Raised Revenue Collected at District HQs and Sub-counties		(12233778)Other Locally Raised Revenue Collected at District HQs and Sub-counties	(75286300)Other Locally Raised Revenue Collected at District HQs and Sub-counties
Non Standard Outputs:	<ol> <li>Welfare and entertainment given to staffs</li> <li>Office items procured</li> <li>Vehicles maintained</li> <li>Revenue mobilised</li> </ol>	Revenue mobilised Vehicles maintained		Revenue mobilised Vehicles maintained	Revenue mobilised Vehicles maintained
221009 Welfare and Entertainment		1,000	660	66 %	660
221011 Printing, Stationery, Photocopying and Binding		2,000	800	40 %	800
227001 Travel inland		4,804	1,737	36 %	1,737
228002 Maintenance - Vehicles		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,804	3,197	36 %	3,197
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,804	3,197	36 %	3,197
Reasons for over/under performance:	Timely implementation of planned activities				
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2018-05-31) Annual Work plan approved	()		(2019-05-31)Annual Work plan approved	()
Date for presenting draft Budget and Annual workplan to the Council	(2018-03-31) Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council	()		(2019-04-01)Draft Budget Estimate and Annual Workplan (Performance Contract) laid before council	()

# Vote:531 Lira District

## Quarter1

Non Standard Outputs:	<ol> <li>Budget Brief Case Procured</li> <li>Members treated to a function after Budget Approval</li> </ol>			Data for budget collected	
221009 Welfare and Entertainment	3,700	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	300	0	0 %		0
227001 Travel inland	1,624	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,124	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,124	0	0 %		0

Reasons for over/under performance:

### Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	<ol> <li>MOFPED consulted on expenditure management</li> <li>Office in the department maintained</li> </ol>			MOFPED consulted on expenditure management Office in the department maintained Improved processing of Funds Functional ICT equipment	
221009 Welfare and Entertainment	2,500	0	0 %		0
224004 Cleaning and Sanitation	2,500	0	0 %		0
227001 Travel inland	2,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,436	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,436	0	0 %		0

Reasons for over/under performance:

### Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-15) Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	(30/08/2018) Final Accounts for FY 2017/2018 produced and submitted to OAG	(2018-08-30)Draft Final Half year final accounts and Final Accounts produced and submitted to OAG by 30/1/18 and 30/8/18	(2018-08-30)Final Accounts for FY 2017/2018 produced and submitted to OAG
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# Vote:531 Lira District

# Quarter1

Non Standard Outputs:	<ol> <li>Allowances to support staffs provided</li> <li>Accounts submitted to AG and OAG</li> <li>Office items procured</li> <li>Regional meeting attended</li> </ol>	To be implemented in Q3		Half year Accounts submitted to AG and OAG Final Accounts submitted to AG and OAG Regional meeting attended	To be implemented in Q3
211103 Allowances	2,168	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,958	0	0 %		0
221009 Welfare and Entertainment	1,792	0	0 %		0
227001 Travel inland	7,224	1,869	26 %		1,869
227002 Travel abroad	1,650	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,792	1,869	13 %		1,869
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,792	1,869	13 %		1,869

Reasons for over/under performance: IFMS system hangout

## Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	<ol> <li>IFMS equipments maintained</li> <li>Allowances to IFMS users paid</li> <li>IFMS items procured</li> </ol>	IFMS ICT equipment maintained and functional IFMS Generator routinely maintained and functional Improved financial management	IFMS ICT equipment maintained and functional IFMS Generator routinely maintained and functional Improved financial management	IFMS ICT equipment maintained and functional IFMS Generator routinely maintained and functional Improved financial management
221016 IFMS Recurrent costs	44,973	11,200	25 %	11,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,973	11,200	25 %	11,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,973	11,200	25 %	11,200

Reasons for over/under performance: Frequent break down of IFMS stand by generator

## Output : 148108 Sector Management and Monitoring

N/A

**Vote:531 Lira District**

**Quarter1**

Non Standard Outputs:	<ol> <li>Items off-loaded in stores</li> <li>Stores inventory&nbsp;and board of survey report produced</li> </ol>				Items off-loaded in stores Stores inventory updated Board of survey report produced Store premises cleaned and maintained
221009 Welfare and Entertainment	2,500	0	0 %		0
227001 Travel inland	2,436	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,936	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,936	0	0 %	0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	2 IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procued Binding machine and its accessories procured	To be implemented in Q2 and Q3			Binding machine and its accessories procured IFMS Desk top computers procured 2 IFMS Epson printers procured 1 Weighing scale procured
312211 Office Equipment	9,071	0	0 %		0
312213 ICT Equipment	13,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	22,071	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	22,071	0	0 %	0
Reasons for over/under performance:      Waiting for funds to accumulate					
	<i>Total For Finance : Wage Rect:</i>	<i>137,964</i>	<i>34,403</i>	<i>25 %</i>	<i>34,403</i>
	<i>Non-Wage Reccurent:</i>	<i>96,201</i>	<i>17,977</i>	<i>19 %</i>	<i>17,977</i>
	<i>GoU Dev:</i>	<i>22,071</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Grand Total:</i>	<i>256,236</i>	<i>52,380</i>	<i>20.4 %</i>	<i>52,380</i>

**Vote:531 Lira District**

**Quarter1**

**Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Adminstration services</b>					
N/A					
Non Standard Outputs:	1.6. Council Agenda Produced 2. 6 Council minutes and resolutions 3. Salaries of staff and Ex com members paid.	1 council meeting and 2 business committee held and minutes made and filed		Council Agenda </li> <li>Council minutes and resolutions.</li> <li>Salaries of staff and Ex com members paid </li> </ol>	1 council meeting and 2 business committee held and minutes made and filed
211101 General Staff Salaries	201,235	47,054	23 %		47,054
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,320	330	25 %		330
221009 Welfare and Entertainment	24,400	4,650	19 %		4,650
221011 Printing, Stationery, Photocopying and Binding	2,000	430	22 %		430
222001 Telecommunications	1,800	450	25 %		450
227001 Travel inland	9,871	0	0 %		0
228004 Maintenance – Other	600	150	25 %		150
282101 Donations	2,000	0	0 %		0
	Wage Rect:	201,235	47,054	23 %	47,054
	Non Wage Rect:	43,991	6,010	14 %	6,010
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	245,226	53,064	22 %	53,064
Reasons for over/under performance:		Delayed quarter 1 release.			
<b>Output : 138202 LG procurement management services</b>					
N/A					
Non Standard Outputs:	1. Evaluation reports. 2. Contracts committee decisions. 3. PPDA Audit responses provided.	1 evaluation meeting and contracts committee meeting held minutes produced and filed.		1 evaluation meeting held and report produced, 2 contracts committee held and decisions communicated,	1 evaluation meeting and contracts committee meeting held minutes produced and filed.
221009 Welfare and Entertainment	4,821	1,205	25 %		1,205
221011 Printing, Stationery, Photocopying and Binding	1,110	278	25 %		278

**Vote:531 Lira District****Quarter1**

227001 Travel inland	1,070	268	25 %	268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,001	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,001	1,750	25 %	1,750

Reasons for over/under performance: Delayed Q1 release.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	1. District Service Commission decision made. 2. Reports submitted to the line Ministry.	1 DSC meeting held and minutes for appointment confirmations and others produced communicated and filed.	<ol> <li>District Service Commission decision made</li> <li>Reports submitted to the line Ministry </li> </ol>	1 DSC meeting held and minutes for appointment confirmations and others produced communicated and filed
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221001 Advertising and Public Relations	3,000	0	0 %	0
221004 Recruitment Expenses	4,900	0	0 %	0
221006 Commissions and related charges	5,000	0	0 %	0
221007 Books, Periodicals & Newspapers	600	150	25 %	150
221009 Welfare and Entertainment	15,780	4,356	28 %	4,356
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221012 Small Office Equipment	420	135	32 %	135
221017 Subscriptions	200	0	0 %	0
224004 Cleaning and Sanitation	400	100	25 %	100
227001 Travel inland	10,000	2,500	25 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,000	7,541	18 %	7,541
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,000	7,541	18 %	7,541

Reasons for over/under performance: Delayed release of Q1 funds.

**Output : 138204 LG Land management services**

**Vote:531 Lira District**

**Quarter1**

No. of land applications (registration, renewal, lease extensions) cleared	(1300) Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional	(180) Land applications cleared in the District Land office board	(300)Land applications cleared in the District Land office board	(180)Land applications cleared in the District Land office board
No. of Land board meetings	(4) District land board meeting held in the Land board room	(1) District land board meeting held in the Land board room	(1)District land board meeting held in the Land board room	(1)District land board meeting held in the Land board room
Non Standard Outputs:	Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional	To be implemented in Q2	Land applications cleared in the District Land office board room, quarterly reports submitted to ministry of Lands,Housing and Urban Development, Inspection of Leases conducted, Area land committee functional	To be implemented in Q2
221009 Welfare and Entertainment	8,333	2,083	25 %	2,083
227001 Travel inland	5,316	1,329	25 %	1,329
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,649	3,412	25 %	3,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,649	3,412	25 %	3,412

Reasons for over/under performance: Nil

**Output : 138205 LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	(1) Report on the Auditor generals queries	(0) To be Handled in 3rd quarter 2018/2019.	(1)Report on the Auditor generals queries	(0)to be handled in 3rd quarter 2018/2019
No. of LG PAC reports discussed by Council	(4) Council resolution on the LGPAC reports.	(1) Council resolution on LGPAC report.	(1)Council resolution on LGPAC report.	(1)Council resolution on LGPAC report.
Non Standard Outputs:	1. 3 Local Government Public Accounts Committee reports(LGPAC)	1 Report in Place.	<ol> <li>2 Local Government Public Accounts Committee reports (LGPAC)</li> </ol>	1 Report made for 4th quarter 2017/2018.
221007 Books, Periodicals & Newspapers	886	112	13 %	112
221009 Welfare and Entertainment	11,320	2,940	26 %	2,940
221011 Printing, Stationery, Photocopying and Binding	3,100	775	25 %	775
222001 Telecommunications	720	180	25 %	180

**Vote:531 Lira District**

**Quarter1**

227001 Travel inland	8,730	1,500	17 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,757	5,507	22 %	5,507
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,757	5,507	22 %	5,507

Reasons for over/under performance: Late handling of report due to delayed processing of funds.

**Output : 138206 LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	(6) 6 council meeting held at the council Hall minutes with resolution produced and filed.	(1) Council meeting held and minutes with resolution filed	(2)2 council meetings held and minutes with resolutions filed.	(2)Council meeting held and minutes with resolution filed
Non Standard Outputs:	12 moths ex-Gratia paid to councilors and L CI and II.	To be implemented in Q2	12 moths ex-Gratia paid to councilors and L CI and II.	To be implemented in Q2

211103 Allowances	182,040	17,700	10 %	17,700
221009 Welfare and Entertainment	76,102	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	258,142	17,700	7 %	17,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	258,142	17,700	7 %	17,700

Reasons for over/under performance: This money is paid at the end of the year after it has accumulated.

**Output : 138207 Standing Committees Services**

N/A				
Non Standard Outputs:	1. 6 minutes of each of the 5 standing committee in place and filed. 2. 12 months Monitoring report made and filed.	1minute of every standing committee with recommendations filed and 3 monitoring reports produced and filed.	6 minutes of each of the 5 standing committee in place and filed Monitoring report produced.	1minute of every standing committee with recommendations filed and 3 monitoring reports produced and filed.

221009 Welfare and Entertainment	174,508	34,500	20 %	34,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	174,508	34,500	20 %	34,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	174,508	34,500	20 %	34,500

Reasons for over/under performance: Delayed 1st quarter release.

**Capital Purchases**

**Output : 138272 Administrative Capital**

N/A				
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**Vote:531 Lira District**

**Quarter1**

Non Standard Outputs:	1. 2 metallic book shelve with glass procured.	Procurement on going		<ol> <li>2 metallic book shelve with glass</li> <li>1 Executive Table </li> <li>1 Laptop Procured</li> </ol>	Procurement process commenced.
	2. 1 Laptop Procured				
312211 Office Equipment	2,081	0	0 %		0
312213 ICT Equipment	3,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,081	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,081	0	0 %	0
Reasons for over/under performance:	Nil				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>201,235</i>	<i>47,054</i>	<i>23 %</i>		<i>47,054</i>
<i>Non-Wage Reccurent:</i>	<i>564,048</i>	<i>76,420</i>	<i>14 %</i>		<i>76,420</i>
<i>GoU Dev:</i>	<i>5,081</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>770,364</i>	<i>123,474</i>	<i>16.0 %</i>		<i>123,474</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	1. Joint supervision of farmer and farmer group profiling conducted  2. Data collection, analysis and updating of production dept data base conducted  3. Assorted data collection equipment procured and utilized  4. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards  5. Enterprise value chain promoted and developed  6. Extension workers trained on agri-business skills  7. Technical backstopping conducted in s/c on sustainable land use mgt, improved technologies, water for production and farm structures utilization	Data collection, analysis and updating of production data base conducted Inspection and verification of premises for manufactures, private extension service providers and exporters for registration conducted		1 Joint supervision of farmer and farmer group profiling conducted Data collection, analysis and updating of production dept data base conducted Assorted data collection equipment procured and utilized	Data collection, analysis and updating of production data base conducted Inspection and verification of premises for manufactures, private extension service providers and exporters for registration conducted
227001 Travel inland	69,402	17,330	25 %		17,330
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,402	17,330	25 %		17,330
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	69,402	17,330	25 %		17,330
Reasons for over/under performance:	Delay in accessing fund as a result of system problem				
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					

## Vote:531 Lira District

## Quarter1

N/A					
Non Standard Outputs:					
	1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 	Joint supervision and monitoring of farmer and farmer organisation profiling at sub-counties		1. Premises for manufactures, exporters and private extension service providers inspected and verified for registration and accreditation for compliance to quality standards 	Joint supervision and monitoring of farmer and farmer organisation profiling at sub-counties
	2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted 			2. Joint quarterly stakeholders Agri actors meeting for planning and development conducted 	
227001	Travel inland	17,350	4,338	25 %	4,338
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,350	4,338	25 %	4,338
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,350	4,338	25 %	4,338
Reasons for over/under performance: Delay in accessing fund as a result of financial system problem					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:					
	1. Basic Agricultural data collected 	Basic agricultural data collected		1. Basic Agricultural data collected 	Basic agricultural data collected
	2. Farmer and farmer organisation profiling and training on FID conducted 	Farmers and and farmers organisations profiling and FID conducted		2. Farmer and farmer organisation profiling and training on FID conducted 	Farmers and and farmers organisations profiling and FID conducted
	3. Training of Farmer and farmer organisation on Agri-business skills, FaaB,yield enhancement technologies, land use management, PHH and value addition, utilization of farm structures conducted&nbsp; 	Farmer and farmers organisations training on Agri-business, FaaB, yield enhancement and youth engagement was conducted		Farmer and farmers organisations training on Agri-business, FaaB, yield enhancement and youth engagement was conducted	
263367	Sector Conditional Grant (Non-Wage)	126,230	31,558	25 %	31,558
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	126,230	31,558	25 %	31,558
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	126,230	31,558	25 %	31,558
Reasons for over/under performance: Delay in accessing fund due financial system challenges					

**Vote:531 Lira District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, pruning tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services			Assorted tools and equipments like; tablets, tape measures, moisture meters, fish harvesting nets, cameras, burdizos, weighing scale, pig snares,honey harvesting equipments, pruning tools, riding gears, hand gloves, automatic metallic syringes, drenching gun, ear tag applicators, dehorning wires and hip boots procured for extension services	
312202 Machinery and Equipment	47,608	0	0 %		0
312213 ICT Equipment	10,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,008	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	58,008	0	0 %		0
Reasons for over/under performance:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					
Non Standard Outputs:	60 Technical back stopping and supervisory visits conducted, restocking activities like; sensitization meetings, selection of beneficiaries, training of beneficiaries and distribution of animals conducted	4 technical supervision conducted in 4 sub-counties of Adekokwok, Lira, Agali and Barr		15 Technical back stopping and supervisory visits conducted,	4 technical supervision conducted in 4 sub-counties of Adekokwok, Lira, Agali and Barr

# Vote:531 Lira District

## Quarter1

221001 Advertising and Public Relations	1,600	0	0 %	0
227001 Travel inland	39,976	1,100	3 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,576	1,100	3 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,576	1,100	3 %	1,100

Reasons for over/under performance: Delay in accessing funds for implementation

### Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:

	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions&lt;/li&gt;</li> <li>&lt;li&gt;Fish fingerlings and feeds procured and distributed to farmers&lt;/li&gt;</li> <li>&lt;li&gt;Anai fish hatchery water reservoir fenced&lt;/li&gt;</li> <li>&lt;li&gt;Farmers trained on on-farm fish feed formulation using the available ingredients&lt;/li&gt;</li> </ul>	Technical supervision conducted in 4 sub-counties of Ogur, Agweng , Aromo and Amach	Technical supervision and backstopping visits conducted in all the 9 sub-counties and 4 divisions,	Technical supervision conducted in 4 sub-counties of Ogur, Agweng , Aromo and Amach
227001 Travel inland	3,683	920	25 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,683	920	25 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,683	920	25 %	920

Reasons for over/under performance: Delay in accessing funds

### Output : 018205 Crop disease control and regulation

N/A

# Vote:531 Lira District

# Quarter1

Non Standard Outputs:					
	<ul style="list-style-type: none"> <li>&lt;li&gt;Technical supervision conducted in all the 9 sub-counties,&lt;/li&gt;</li> <li>&lt;li&gt;Pineapple suckers and cassava cuttings procured and distributed to farmers for multiplication&lt;/li&gt;</li> <li>&lt;li&gt;Farmers trained on nutrition sensitive issues&lt;/li&gt;</li> <li>&lt;li&gt; Farmers trained of small scale irrigation technologies&lt;/li&gt;</li> </ul>	<ul style="list-style-type: none"> <li>4 technical supervision and backstopping visits conducted in the sub-counties of Ngetta, Agali, Amach and Adekokwok</li> </ul>	<ul style="list-style-type: none"> <li>Technical supervision conducted in all the 9 sub-counties,</li> </ul>	<ul style="list-style-type: none"> <li>4 technical supervision and backstopping visits conducted in the sub-counties of Ngetta, Agali, Amach and Adekokwok</li> </ul>	
227001 Travel inland	4,403	1,100	25 %		1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,403	1,100	25 %	1,100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,403	1,100	25 %	1,100
Reasons for over/under performance: Delay in accessing funds					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
No. of tsetse traps deployed and maintained	(300) 260 tsetse pyramidal traps procured, installed and maintained, in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Adekokwok, Agali, Amach, Lira),	() Tsetse pyramidal traps maintained in the 9 sub-counties	()		(260)Tsetse pyramidal traps maintained in the 9 sub-counties
Non Standard Outputs:					
	<ul style="list-style-type: none"> <li>&lt;li&gt;Tsetse data collected by the volunteers &lt;/li&gt;</li> <li>&lt;li&gt;Technical supervision and backstopping visits conducted in all the 9 sub-counties &lt;/li&gt;</li> <li>&lt;li&gt;Farmers trained on apiary management &lt;/li&gt;</li> <li>&lt;li&gt;Beekeeping demonstration sites established &lt;/li&gt;</li> </ul>	<ul style="list-style-type: none"> <li>Technical supervision and backstopping visits conducted in Aromo, Ogur and Ngetta sub-counties</li> </ul>	<ul style="list-style-type: none"> <li>Technical supervision and backstopping visits conducted in all the 9 sub-counties</li> </ul>	<ul style="list-style-type: none"> <li>Technical supervision and backstopping visits conducted in Aromo, Ogur and Ngetta sub-counties</li> </ul>	
227001 Travel inland	3,683	920	25 %		920

## Vote:531 Lira District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,683	920	25 %	920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,683	920	25 %	920
Reasons for over/under performance:	Delay in accessing funds for implementation			
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	41 staff paid salaries for 12 month 4 quarterly review meetings conducted internet subscription paid for 12 months Assorted office equipments procured for 4 months Stationery procured for 4 quarters Electricity bills paid for 4 quarters Water bills paid for 4 quarters Department quarterly reports submitted to MAAIF Computer supplies and accessories procured and maintained Compound maintained	42 staff paid salary for 3 months First quarter review conducted Electricity bill paid for 3 months Stationery procured Monthly internet subscribed Compound cleaning, small office equipment and computer supplies procured First quarter report submitted to MAAIF, fuel for generator procured		42 staff paid salary for 3 months First quarter review conducted Electricity bill paid for 3 months Stationery procured Monthly internet subscribed Compound cleaning, small office equipment and computer supplies procured First quarter report submitted to MAAIF, fuel for generator procured
211101 General Staff Salaries	956,360	180,325	19 %	180,325
211103 Allowances	1,778	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,097	500	24 %	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,011	252	25 %	252
223005 Electricity	2,000	500	25 %	500
223006 Water	800	0	0 %	0
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	11,190	2,772	25 %	2,772
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	956,360	180,325	19 %	180,325
Non Wage Rect:	22,676	4,974	22 %	4,974
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,036	185,299	19 %	185,299
Reasons for over/under performance:	Delay in accessing fund Difficulties by staff to get the actual enhanced salary money as a result of system challenges			

## Vote:531 Lira District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Production hall furnished with chairs and tables, cassava cuttings, vaccines procured, Anai hatchery reservior fenced, livestock vaccinated, tsetse data collected, capacity building tour conducted and VODP 2 activities implemented	Rabbies Vaccines collected from MAAIF		Anai hatchery reservior fenced, livestock vaccinated, tsetse data collected and VODP 2 activities implemented	Rabbies Vaccines collected from MAAIF
281504 Monitoring, Supervision & Appraisal of capital works	92,632	750	1 %		750
312104 Other Structures	12,000	0	0 %		0
312203 Furniture & Fixtures	5,740	0	0 %		0
312301 Cultivated Assets	13,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	123,372	750	1 %	750
	Donor Dev:	0	0	0 %	0
	Total:	123,372	750	1 %	750
Reasons for over/under performance:	Delay in accessing funds				
<b>Output : 018275 Non Standard Service Delivery Capital</b>					
N/A					



## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Farmers trained on nutritive sensitive issues in Ngetta, Ogur and Barr sub-counties. quarter one political monitoring conducted	Camborough piglets and feeds, procurement of pineapple suckers, fish fingerlings and feeds, tsetse traps, modern bee hives and honey harvesting equipments, filling cabinets procured and political monitoring, training farmers on IMO technologies, training farmers on apiary management, training fish farmers on on-farm feed formulation, on water harvesting technologies, nutrition sensitive issues conducted	Farmers trained on nutritive sensitive issues in Ngetta, Ogur and Barr sub-counties. quarter one political monitoring conducted
281504 Monitoring, Supervision & Appraisal of capital works	29,960	3,776	13 %	3,776
312201 Transport Equipment	4,000	0	0 %	0
312202 Machinery and Equipment	4,148	0	0 %	0
312203 Furniture & Fixtures	4,800	0	0 %	0
312301 Cultivated Assets	48,098	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	91,006	3,776	4 %	3,776
Donor Dev:	0	0	0 %	0
Total:	91,006	3,776	4 %	3,776

Reasons for over/under performance: Delay in accessing funds

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) Traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, Railways, Central and Ojwina) and dissemination of audinance to councillors	(1) Radio talk show conducted on radio waa	(0)Traders and SMEs trained on existing trade policies in 9 Sub counties (Aromo, Agweng, Ogur, Ngetta, Barr, Agali, Amach, Lira, Adekokwok) and 4 Divisions (Adyel, ,Railways, Central and Ojwina)	(1)Radio talk show conducted on radio waa
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## Vote:531 Lira District

## Quarter1

No. of trade sensitisation meetings organised at the District/Municipal Council	(8) Trade sensitization meetings conducted	(9) sensitization meetings conducted and 100 traders/SMEs and community business enterprises formalized	(2)Trade sensitization meetings conducted	(9)Sensitization meetings conducted and 100 traders/SMEs and community business enterprises formalized
No of businesses inspected for compliance to the law	(8) Businesses inspected for compliance with the Law.	()	(2) Businesses inspected for compliance with the Law.	()
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;Networking meetings with other stakeholders conducted &lt;/li&gt;</li> <li>&lt;li&gt;Stationary for operation procured &lt;/li&gt;</li> <li>&lt;li&gt;Motorcycles maintained and serviced &lt;/li&gt;</li> <li>&lt;li&gt;Cooperatives mobilized and sensitized on the formation and registration processes &lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	1 quarterly surveillance visits to inspect and follow up of businesses for compliance to quality standards	Networking meetings with other stakeholders conducted Stationary for operation procured Motorcycles maintained and serviced Cooperatives mobilized and sensitized on the formation and registration processes	1 quarterly surveillance visits to inspect and follow up of businesses for compliance to quality standards
221001 Advertising and Public Relations	1,400	350	25 %	350
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100
Reasons for over/under performance:	Little fund for implementation and delay in accessing funds			
<b>Output : 018302 Enterprise Development Services</b>				
No of awareness radio shows participated in	() No radio talk show planned	()	()	(0)Not planned for
No of businesses assisted in business registration process	(20) Businesses Mobilized and assisted in during registration	()	(5)Businesses Mobilized and assisted in during registration	(6)Businesses assisted in business registration process
No. of enterprises linked to UNBS for product quality and standards	(5) Enterprises linked to UNBS for product quality and standards	()	(1)Enterprises linked to UNBS for product quality and standards	()

# Vote:531 Lira District

## Quarter1

Non Standard Outputs:	<pre>&lt;table border="0" N/A cellpadding="0" cellspacing="0" width="154" style="width: 116pt;"&gt; &lt;tbody&gt; &lt;tr&gt; &lt;tr height="140" style="height: 105pt;"&gt; &lt;td class="x163" style="height: 105pt; width: 116pt;"&gt;Business communities assisted on entrepreneurship skills and starting businesses&lt;/td&gt; &lt;/tr&gt; &lt;/tbody&gt; &lt;/table&gt;</pre>			Business communities assisted on entrepreneurship skills and starting businesses
221009 Welfare and Entertainment	2,040	510	25 %	510
221011 Printing, Stationery, Photocopying and Binding	283	0	0 %	0
227001 Travel inland	1,120	280	25 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,443	790	23 %	790
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,443	790	23 %	790
Reasons for over/under performance:	Delay in accessing funds			
<b>Output : 018303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(5) Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	(0) N/A	(1)Producers/or producer groups linked to market internationally through Uganda Export Promotion Board	(0)N/A
No. of market information reports disseminated	(4) Quarterly market information reports disseminated	(1) Quarterly market information updated and disseminated	(1)Quarterly market information reports disseminated	(1)Quarterly market information updated and disseminated
Non Standard Outputs:	Networking meetings and exposure visits conducted	1 orientation tour conducted in Erute south and reports produced	Networking meetings and exposure visits conducted	1 orientation tour conducted in Erute south and reports produced
227001 Travel inland	2,800	700	25 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	700	25 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	700	25 %	700

## Vote:531 Lira District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in accessing funds				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(30) Cooperative Groups Mobilized and supervised	(12) perative groups supervised and 6 AGM attended		(8)Cooperative Groups Mobilized and supervised	(12)Cooperative groups supervised and 6 AGM attended
No. of cooperative groups mobilised for registration	(10) Cooperative groups mobilized and registered	(6) New cooperative groups formed and registered on probation		(2)Cooperative groups mobilized and registered	(6)New cooperative groups formed and registered on probation
No. of cooperatives assisted in registration	(20) Cooperatives groups mobilized and assisted in registration	(0)		(5)	(0)
Non Standard Outputs:	N/A	4 cooperatives societies trained on their roles and responsibilities of both BOD and management			4 cooperatives societies trained on their roles and responsibilities of both BOD and management
221012 Small Office Equipment	300	75	25 %		75
227001 Travel inland	2,856	715	25 %		715
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,156	790	25 %		790
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,156	790	25 %		790
Reasons for over/under performance:	Insufficient funds				
<b>Output : 018305 Tourism Promotional Services</b>					
N/A					
Non Standard Outputs:	Tourism data developed and updated	Tourism data compiled, developed and shared with stakeholders		Tourism data developed and updated	Tourism data compiled, developed and shared with stakeholders
221009 Welfare and Entertainment	1,200	300	25 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	300	25 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	300	25 %		300
Reasons for over/under performance:	Little budget				
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle maintained, stationery procured and ICT maintained	Motorcycle serviced and maintained Stationeries procured ICT maintained and serviced	Motorcycle maintained, stationery procured and ICT maintained
221008 Computer supplies and Information Technology (IT)	800	150	19 %	150
221011 Printing, Stationery, Photocopying and Binding	600	200	33 %	200
228002 Maintenance - Vehicles	400	150	38 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	500	28 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	500	28 %	500
Reasons for over/under performance:	Delay in accessing funds			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>956,360</i>	<i>180,325</i>	<i>19 %</i>	<i>180,325</i>
<i>Non-Wage Reccurent:</i>	<i>305,800</i>	<i>66,419</i>	<i>22 %</i>	<i>66,419</i>
<i>GoU Dev:</i>	<i>272,386</i>	<i>4,526</i>	<i>2 %</i>	<i>4,526</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,534,546</i>	<i>251,270</i>	<i>16.4 %</i>	<i>251,270</i>

**Vote:531 Lira District****Quarter1****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	4 Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed, performance review meeting & support supervision at health facilities.		Quarterly performance and HSD planning meetings conducted, Essential medicines distributed, health departmental computers maintained, internet subscribed	Conducting planning meeting at HSD, essential medicines distribution, internet subscriptions, procurement of stationery, conducting surveillance, Q1 performance review meeting & supportive supervision
221008 Computer supplies and Information Technology (IT)	1,350	300	22 %		300
222003 Information and communications technology (ICT)	1,800	0	0 %		0
223005 Electricity	1,336	289	22 %		289
227001 Travel inland	5,472	792	14 %		792
227003 Carriage, Haulage, Freight and transport hire	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,558	1,381	13 %		1,381
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,558	1,381	13 %		1,381
Reasons for over/under performance:	Inadequate release of PHC funds to the tune of only 50%. Some activities were not conducted				
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
211101 General Staff Salaries	2,456,574	609,482	25 %		609,482
Wage Rect:	2,456,574	609,482	25 %		609,482
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,456,574	609,482	25 %		609,482
Reasons for over/under performance:					
<b>Lower Local Services</b>					

## Vote:531 Lira District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(65651) PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(25163) patients visited OPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III		(1642)patients visited OPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(25163)patients visited OPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of inpatients that visited the NGO Basic health facilities	(15947) Patients /Clients Admitted in PAG HC IV, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, HC II.	(5139) patients visited IPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III		(3987)patients visited IPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(5139)patients visited IPD in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(3000) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1881) Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III		(750)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1881)Births supervised by trained health workers in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(4100) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1665) Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III		(1050)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III	(1665)Children Immunized in PAG HC IV, Lira Medical Centre HC III, Ngetta HC III, Boroboro HC III, Amuca SDA HC III, St Francis HC II, CHARIS HC III
Non Standard Outputs:	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased		OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased	OPD service deliveries improved, Inpatient services improved, health facility deliveries in the NGO facilities increased, Immunization coverage increased
263367 Sector Conditional Grant (Non-Wage)	19,958	4,989	25 %		4,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,958	4,989	25 %		4,989
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,958	4,989	25 %		4,989

# Vote:531 Lira District

# Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate work force due to rigid staffing norms, absenteeism & limited release of funds for supportive supervisions				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(272) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(259) Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II		(272)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II	(259)Health workers deployed in Amach HC IV, Agali HC III, Barr HC III, Ongica HC III, Alik HC II, Abunga HC II, Anyangatir HC II, Onywako HC II, Ogur HC IV, Aromo HC III, Barapwo HC III, Akangi HC II, Abala HC II, Apuce HC II and Walela HC II
No of trained health related training sessions held.	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10) Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII		(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(10)Training sessions to be conducted in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII
Number of outpatients that visited the Govt. health facilities.	(183000) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(63753) Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII		(4575 )Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII Abala HCII,Agali HCIII,Alik HCII Barr HCIII,Onywako HCII,Abunga HCII,Ongica HCIII Anyangatir HCII	(63753 )Clients/patients Accessed health Services in OPD in Ogur HCIV,Aromo HCIII, BarApwo HCIII,Walela HCII,Apuce HCII,Akangi HCII



# Vote:531 Lira District

# Quarter1

Number of inpatients that visited the Govt. health facilities.	(50000) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(5872) Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII	(1500)Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(5872)Patients /Clients Accessed Inpatient Services in in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII
No and proportion of deliveries conducted in the Govt. health facilities	(6000) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(1796) Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(1500)Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII	(1796)Deliveries conducted /supervised by trained health workers in Ogur HCIV, Aromo HCIII, Barapwo HCIII, Walela HCII, Apuce HCII, Akangi HCII Abala HCII, Agali HCIII, Alik HCII Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII Anyangatir HCII
% age of approved posts filled with qualified health workers	(95%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(80%) Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(95%)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII	(80%)Of the approved posts of the establishment filled in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCII
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99%) of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99%) All the VHTs trained in all the 752 villages except CHEWS	(99%)Of 752 villages in the district functional (trained and Reporting quarterly) VHTs	(99%)All the VHTs trained in all the 752 villages except CHEWS

## Vote:531 Lira District

## Quarter1

No of children immunized with Pentavalent vaccine	(16789) Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV, Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(2624) Children Immunized both at static & outreaches in Govt health facilities	(4198)Children immunized at the health facilities (statics) and the designated outreaches in Ogur HCIV,Aromo HCIII, BarApwo HCIII, Walela HCII, Apuce HCII, Akangi HCII, Abala HCII, Agali HCIII, Alik HCII, Barr HCIII, Onywako HCII, Abunga HCII, Ongica HCIII, Anyangatir HCIII	(2624)Children Immunized both at static & outreaches in Govt health facilities
Non Standard Outputs:	Community mobilized for different health programs	Community mobilized for various health programs	Community mobilized for various health programmes	Community mobilized for various health programs
263367 Sector Conditional Grant (Non-Wage)	150,524	37,631	25 %	37,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,524	37,631	25 %	37,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,524	37,631	25 %	37,631
Reasons for over/under performance:	Late & less releases of PHC funds both in the DHO' s office for supportive supervision and other health service deliveries			
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Activities to be implemented in Q2	Villages triggered, Triggered villages followed up, OPD villages declared, Hand washing facilities increased, CLTS improved, Water quality improved, schools inspected	Activities to be implemented in Q2
281504 Monitoring, Supervision & Appraisal of capital works	118,398	0	0 %	0
312213 ICT Equipment	6,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	124,998	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	124,998	0	0 %	0
Reasons for over/under performance:	Delays in releasing USF funds & approvals			
<b>Output : 088175 Non Standard Service Delivery Capital</b>				
N/A				

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Increased immunization coverage, reduced malaria prevalence	Outreaches & static immunization conducted, Rota-virus vaccines introduced, vaccines distributed, fridges repaired & EPI performance reviews conducted	Increased immunization coverage, reduced malaria prevalence	Outreaches & static immunization conducted, Rota-virus vaccines introduced, vaccines distributed, fridges repaired & EPI performance reviews conducted
281504 Monitoring, Supervision & Appraisal of capital works	811,981	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	811,981	0	0 %	0
Total:	811,981	0	0 %	0
Reasons for over/under performance:	UNICEF, GAVI & Global funds supports increased immunization activities in the district			
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses rehabilitated	(1) 1 Doctor's house rehabilitated retentions paid.	(0)	(1)1 Doctor's house rehabilitated retentions paid.	(0)
Non Standard Outputs:	Increased caesareans, increased deliveries, staff houses constructed	Will be done in Q2		Will be done in Q2
312101 Non-Residential Buildings	7,727	0	0 %	0
312102 Residential Buildings	40,376	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,103	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,103	0	0 %	0
Reasons for over/under performance:	Procurement process and awards of contracts to contractors being done			
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Health Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries in Lira District	Conducted health Service deliveries at the District Health Offices, Performance review meetings, training of health center staff and DHTs , Capacity of all health workers built, support supervision and general health service deliveries	Service deliveries at the District Health Offices improved, Performance review meetings conducted, training of health center staff and DHTs conducted, Capacity of all health workers built and general health service deliveries	Conducted health Service deliveries at the District Health Offices, Performance review meetings, training of health center staff and DHTs , Capacity of all health workers built, support supervision and general health service deliveries

**Vote:531 Lira District**

**Quarter1**

211101	General Staff Salaries	185,746	48,243	26 %	48,243
221009	Welfare and Entertainment	996	768	77 %	768
221011	Printing, Stationery, Photocopying and Binding	980	96	10 %	96
222003	Information and communications technology (ICT)	1,800	450	25 %	450
223006	Water	804	804	100 %	804
227001	Travel inland	17,013	340	2 %	340
227003	Carriage, Haulage, Freight and transport hire	600	150	25 %	150
228002	Maintenance - Vehicles	11,802	0	0 %	0
228004	Maintenance – Other	384	0	0 %	0
	Wage Rect:	185,746	48,243	26 %	48,243
	Non Wage Rect:	34,379	2,608	8 %	2,608
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	220,125	50,851	23 %	50,851

Reasons for over/under performance: Inadequate release of PHC funds to perform health activities

**Capital Purchases**

**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	Procurement process in progress. projects to be implemented in Q2	District Health Office Resource Center Rehabilitated, 1 Staff House at Abala HCII completed	Procurement process in progress. projects to be implemented in Q2
312101	Non-Residential Buildings	91,307	0	0 %
312102	Residential Buildings	28,000	0	0 %
312203	Furniture & Fixtures	11,274	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	130,581	0	0 %
	Donor Dev:	0	0	0 %
	Total:	130,581	0	0 %

Reasons for over/under performance: NILL

<i>Total For Health : Wage Rect:</i>	<i>2,642,321</i>	<i>657,724</i>	<i>25 %</i>	<i>657,724</i>
<i>Non-Wage Reccurent:</i>	<i>215,419</i>	<i>46,609</i>	<i>22 %</i>	<i>46,609</i>
<i>GoU Dev:</i>	<i>303,683</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>811,981</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,973,404</i>	<i>704,334</i>	<i>17.7 %</i>	<i>704,334</i>

**Vote:531 Lira District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		1438 Teachers posted and Paid salaries in all the 93 Public schools in the district		N/A	1438 Teachers posted and Paid salaries in all the 93 Public schools in the district
211101 General Staff Salaries	9,080,717	2,204,334	24 %		2,204,334
Wage Rect:	9,080,717	2,204,334	24 %		2,204,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,080,717	2,204,334	24 %		2,204,334
Reasons for over/under performance:	Irregularity in Payment of the enhanced salaries for science cadre of staff				
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1440) Teachers posted in 93 primary schools through out the district.	(1438) Teachers posted in all the 93 Public schools in the district		(1406)Teachers posted in 93 primary schools through out the district.	(1438) Teachers posted in all the 93 Public schools in the district
No. of qualified primary teachers	(1440) Teachers posted in 93 primary schools through out the district.	(1438) In all the 93 Public schools in the district		(1406)Teachers posted in 93 primary schools through out the district.	(1438)In all the 93 Public schools in the district
No. of pupils enrolled in UPE	(84707) Pupils enrolled in the different 93, Government aided primary schools within the district.	(82519) Pupils enrolled in all the 93 Public schools in the district		(81143) Pupils enrolled in the different 93, Government aided primary schools within the district.	(82159)Pupils enrolled in all the 93 Public schools in the district
No. of student drop-outs	(800) Dropouts expected across the different 93 schools in the district.	(00) In all the 93 Public schools in the district		(200)Dropouts expected from 93 schools in the district.	(00)In all the 93 Public schools in the district
No. of Students passing in grade one	(183) First graders obtained in the different UPE schools in the district.	(00) In all the 93 Public schools in the district		(183)First graders obtained in the different UPE schools in the district.	(00)In all the 93 Public schools in the district
No. of pupils sitting PLE	(610) P7 candidates registered through out the schools in the district.	(5848) P7 Candidates registered in all the 93 Public schools and private schools in the district		(610)P7 Candidates registered in the schools in the district.	(5848) P7 Candidates registered in all the 93 Public schools and private schools in the district

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Community mobilised	N/A	Community mobilised	N/A
263367 Sector Conditional Grant (Non-Wage)	789,883	263,294	33 %	263,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	789,883	263,294	33 %	263,294
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	789,883	263,294	33 %	263,294

Reasons for over/under performance: There ware distortions in salary scales and amount for a number of teachers and corrections were done on case by case basis.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	(20) 2 in A butoadi ps,, 4 in Ayel in Anyomorem ps, 4 in Akore ps, 2 in Ayile ps and 2 in Anai ps and retention paid	()	(20)2 in A butoadi ps,, 4 in Ayel in Anyomorem ps, 4 in Akore ps, 2 in Ayile ps and 2 in Anai ps and retention paid	()
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,770	0	0 %	0
312101 Non-Residential Buildings	287,818	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	316,589	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	316,589	0	0 %	0

Reasons for over/under performance:

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(16) 5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	()	(16)5 stance drainable pit latrine in Ngetta Boys ps, 4 stance of drainable latrine at Ongica ps, 4 stance of drainable latrine in Akwiaworo ps and a 3 stance ecosan toilet at Teokole ps,	()
Non Standard Outputs:	N/A			
312104 Other Structures	96,783	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	96,783	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	96,783	0	0 %	0

**Vote:531 Lira District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(1) Payment of retention for desks supplied to schools bykinowuloLtd	0		0	0
Non Standard Outputs:					
312203 Furniture & Fixtures		1,245	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,245	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,245	0	0 %	0
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:					
		522 teaching and non teaching Staff deployed and paid salaries in all the 9 secondary schools in the district.		N/A	522 teaching and non teaching Staff deployed and paid salaries in all the 9 secondary schools in the district.
211101 General Staff Salaries		2,649,539	659,145	25 %	659,145
Wage Rect:		2,649,539	659,145	25 %	659,145
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		2,649,539	659,145	25 %	659,145
Reasons for over/under performance: Irregularity in Payment of the enhanced salaries for science cadre of staff					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(36782) Students enrolled in 9 Government aided secondary schools.	(4020) All the public secondary schools in the district.		(36782)Government aided secondary schools.	(4020)All the public secondary schools in the district.
No. of teaching and non teaching staff paid	(522) Staff deployed in all the 9 secondary schools in the district.	(522) All the public secondary schools in the district.		(522)Staff deployed in all the 9 secondary schools in the district.	(522)All the public secondary schools in the district.

**Vote:531 Lira District****Quarter1**

No. of students passing O level	(900) Students who shall have sat for UCE exams in 9 Government aided secondary schools.	(00) Students in the pubic secondary schools in the district.	(900)students who shall have sat for UCE exams in the Government aided secondary schools.	(00) Students in the pubic secondary schools in the district.
No. of students sitting O level	(1084) students who shall have sat for UCE exams in 9 Government aided secondary schools.	(1084) All the pubic secondary schools in the district.	(1084)students who shall have sat for UCE exams in the Government aided secondary schools.	(1084)All the pubic secondary schools in the district.
Non Standard Outputs:	students counselled and guided	N/A	students counselled and guided	N/A
263367 Sector Conditional Grant (Non-Wage)	1,798,626	599,542	33 %	599,542
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,798,626	599,542	33 %	599,542
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,798,626	599,542	33 %	599,542

Reasons for over/under performance: There were distortions in salary scales and amounts especially of science teachers.

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

N/A				
Non Standard Outputs:	construction of Agali Secondary school	To be implemented in Q3 and Q4	Construction of One Classroom block of 4 Classrooms at Agali Secondary School Construction of a Multipurpose Science Laboratory Agali Secondary School Construction of Administration Block with staff room and Book store at Agali Secondary school	To be implemented in Q3 and Q4
281504 Monitoring, Supervision & Appraisal of capital works	35,000	0	0 %	0
312101 Non-Residential Buildings	113,633	0	0 %	0
312104 Other Structures	461,304	0	0 %	0
312203 Furniture & Fixtures	90,063	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	700,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700,000	0	0 %	0

Reasons for over/under performance: Delaying in initiating Central Procurement by MoES

**Programme : 0783 Skills Development**



**Vote:531 Lira District****Quarter1****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
N/A					
Non Standard Outputs:		Teaching and Non Teaching paid Salaries		N/A	Teaching and Non Teaching paid Salaries
211101 General Staff Salaries	673,439	163,171	24 %		163,171
Wage Rect:	673,439	163,171	24 %		163,171
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	673,439	163,171	24 %		163,171
Reasons for over/under performance:	Transfer in of new staff from the center after approval of budget, such staff are not captured by names and details during budgeting.				
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:		Salaries of staff paid, students enrolled, taught, assesses, retained and complete study course.		Payment of salaries and wages for teachers and tutors, support to teaching and learning	
291001 Transfers to Government Institutions	560,459	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,459	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	560,459	0	0 %		0
Reasons for over/under performance:	NA				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					

# Vote:531 Lira District

# Quarter1

Non Standard Outputs:	schools support supervised,Allowances paid, fuel bought and used,, meetings held, reports written disseminated,, submitted to DES, stationary and computer accessories bought,vehicle and motorcycles maintained, UNEB and oter exams managed.	Salaries of staff paid, meetings with headteachers for beginning of term 3 held.		12 months Salaries of 7 staff in DEO office paid and wages of staff and general administration of education in the District, Vehicles Maintained, Water running, Electricity Available, Tables and Chairs procured	Salaries of staff paid, meetings with headteachers for beginning of term 3 held.
211103 Allowances	23,643	4,725	20 %	4,725	
221009 Welfare and Entertainment	2,548	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0	
227001 Travel inland	19,732	0	0 %	0	
228002 Maintenance - Vehicles	5,100	1,700	33 %	1,700	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	52,223	6,425	12 %	6,425	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	52,223	6,425	12 %	6,425	

Reasons for over/under performance: Warranting took long to be done.

## Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	schools are support supervised, reports written, disseminated, action points implemented	NIL		17 Secondary Schools in the district Supervised and inspected	NIL
211103 Allowances	3,528	0	0 %	0	
227001 Travel inland	3,528	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,056	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	7,056	0	0 %	0	

Reasons for over/under performance: Lte warranting of funds

## Output : 078403 Sports Development services

N/A

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	games and sport teachers trained, learners participate in MDD, scouts and guides, Athletics, Ball games at all levels. Awards are given to good performers, sports equipment bought,transport hired,allowances paid, rewards and awards given ,fuel bought and used for implenting sporting activities	MDD, scouts and guides participated and 2 trophies won		MDD, scouts and guides participated and 2 trophies won
221002 Workshops and Seminars	5,000	0	0 %	0
221009 Welfare and Entertainment	14,000	4,436	32 %	4,436
221011 Printing, Stationery, Photocopying and Binding	1,700	566	33 %	566
227001 Travel inland	12,835	4,280	33 %	4,280
227003 Carriage, Haulage, Freight and transport hire	24,000	8,000	33 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,535	17,282	30 %	17,282
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,535	17,282	30 %	17,282

Reasons for over/under performance: Delayed processing of funds

**Output : 078405 Education Management Services**

N/A					
Non Standard Outputs:	salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	7 staff paid 3 months salaries,Schools monitored, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned		salaries of staff paid,, staff well fare cattered for,schools monitored,workshop s, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned	7 staff paid 3 months salaries,Schools monitored, training and meetings held and attended by staff, refresher courses for teachers organised, office premised cleaned
211101 General Staff Salaries	68,980	16,682	24 %	16,682	
211103 Allowances	8,170	0	0 %	0	
221009 Welfare and Entertainment	2,600	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,074	0	0 %	0	
221012 Small Office Equipment	200	0	0 %	0	
224004 Cleaning and Sanitation	400	0	0 %	0	

**Vote:531 Lira District****Quarter1**

227001 Travel inland	7,020	0	0 %	0
Wage Rect:	68,980	16,682	24 %	16,682
Non Wage Rect:	20,464	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	89,444	16,682	19 %	16,682

Reasons for over/under performance: Delayed processing of funds

**Capital Purchases****Output : 078472 Administrative Capital**

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

Reasons for over/under performance:

**Programme : 0785 Special Needs Education****Capital Purchases**

**Vote:531 Lira District**

**Quarter1**

**Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 078575 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured			Brail Papers procured and supplied Mapping of special needs teachers conducted Gold Ball for the blind procured	
312104 Other Structures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>12,472,675</i>	<i>3,043,331</i>	<i>24 %</i>		<i>3,043,331</i>
<i>Non-Wage Reccurent:</i>	<i>3,286,245</i>	<i>886,543</i>	<i>27 %</i>		<i>886,543</i>
<i>GoU Dev:</i>	<i>1,228,600</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>16,987,520</i>	<i>3,929,874</i>	<i>23.1 %</i>		<i>3,929,874</i>

**Vote:531 Lira District****Quarter1****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Progress reports produced and submitted to funding agencies.	11 staff salary paid for 12 months, roads supervised and monitored, water bills paid		11 staff salary paid for 12 months, roads supervised and monitored, water bills paid, Professional subscriptions paid, activity reports prepared.	11 staff salary paid for 12 months, roads supervised and monitored, water bills paid
211101 General Staff Salaries	170,063	42,365	25 %		42,365
211103 Allowances	2,566	0	0 %		0
221009 Welfare and Entertainment	1,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
221017 Subscriptions	3,500	0	0 %		0
223006 Water	5,000	0	0 %		0
227001 Travel inland	31,000	7,380	24 %		7,380
	Wage Rect:	170,063	42,365	25 %	42,365
	Non Wage Rect:	46,066	7,380	16 %	7,380
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	216,129	49,745	23 %	49,745
Reasons for over/under performance:	Nil				
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(9) 9 Road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	(0) To be implemented in Q2 and Q3		(1)9 road bottle necks in the 9 sub counties (Adekokwok, Agali, Agweng, Amach, Aromo, Barr, Lira, Ngetta and Ogur) improved	(0)To be implemented in Q2 and Q3

## Vote:531 Lira District

## Quarter1

Non Standard Outputs:	N/A	To be implemented in Q2 and Q3		Opening of Telela-Akuriluba road 4Km in Barr sub county, Ayitunga village-Amangenga 4 Km in Agweng sub county, Aleka- Oodoro 2.5Km in Aromo Abutoadi- Ocan Oyere in Amach, Telela- Anyomorem 3Km in Ngetta and roads in Agali, Lira, Amach and Adekokwok.	To be implemented in Q2 and Q3
263204 Transfers to other govt. units (Capital)	177,786	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	177,786	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	177,786	0	0 %	0	

Reasons for over/under performance: Waiting for funds to accumulate

**Capital Purchases****Output : 048172 Administrative Capital**

N/A					
Non Standard Outputs:	Desk top computer and UPS for the Secretary Works department Procured. 2 Laser Jet printers (one for in charge building and one for Secretary works department) Procured			Procurement of Desk top computer and UPS for the Secretary Works department. Procurement of 2 Laser Jet printers (one for in charge building and one for Secretary works department)	
312213 ICT Equipment	10,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	10,000	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,000	0	0 %	0	

Reasons for over/under performance:

**Output : 048175 Non Standard Service Delivery Capital**

N/A					
Non Standard Outputs:	Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Progress reports produced and submitted to Ministry of Works and Transport.		Road equipment repaired, serviced and progress reports produced and submitted to Ministry of Works and Transport.	Progress reports produced and submitted to Ministry of Works and Transport.





**Vote:531 Lira District**

**Quarter1**

Non Standard Outputs:	GIS data collected, analyzed and managed	GIS data collected, analyzed and managed	GIS data collected, analyzed and managed	
312213 ICT Equipment	6,015	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,015	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,015	0	0 %	0
<b>Reasons for over/under performance:</b>				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>170,063</i>	<i>42,365</i>	<i>25 %</i>	<i>42,365</i>
<i>    Non-Wage Reccurent:</i>	<i>46,066</i>	<i>7,380</i>	<i>16 %</i>	<i>7,380</i>
<i>    GoU Dev:</i>	<i>1,369,800</i>	<i>4,958</i>	<i>0 %</i>	<i>4,958</i>
<i>    Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,585,929</i>	<i>54,702</i>	<i>3.4 %</i>	<i>54,702</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	<ol> <li>Monthly salary for staff Paid</li> <li>monitoring and supervision of water works done</li> <li>Stationary for water office</li> <li>fuel and lubricants purchased for Generator</li>  <li>&nbsp;Vehicle services (O&M)</li> <li>Travel in land for DWO consultations</li> <li>Utilities paid ( water, Internet, Electricity, officecleaning materials)</li> <li>Water and sanitation data updated</li> <li>Support to SWSSBs done.</li> </ol>	Monthly salary for staff Paid, and Travel in land for DWO consultations ( quarter 4 report and work plan submission to Ministry of Water and environment		<ol> <li>Monthly salary for staff Paid</li> <li>monitoring and supervision of water works done</li> <li>Stationary for water office</li> <li>fuel and lubricants purchased for Generator</li>  <li>&nbsp;Vehicle services (O&M)</li> <li>Travel in land for DWO consultations</li> <li>Utilities paid ( water, Internet, Electricity, officecleaning materials)</li> <li>Water and sanitation data updated</li> <li>Support to SWSSBs done.</li> </ol>	Monthly salary for staff Paid, and Travel in land for DWO consultations ( quarter 4 report and work plan submission to Ministry of Water and environment
211101 General Staff Salaries	44,845	11,204	25 %		11,204
221002 Workshops and Seminars	4,260	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %		0
222001 Telecommunications	500	0	0 %		0
223005 Electricity	360	0	0 %		0
223006 Water	240	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	3,095	2,068	67 %		2,068
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0

## Vote:531 Lira District

## Quarter1

228002 Maintenance - Vehicles	1,200	0	0 %	0
Wage Rect:	44,845	11,204	25 %	11,204
Non Wage Rect:	13,655	2,068	15 %	2,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,499	13,272	23 %	13,272
Reasons for over/under performance:	Late release of Q1 funds			
<b>Output : 098102 Supervision, monitoring and coordination</b>				
No. of supervision visits during and after construction	(30) Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) Procurement underway	(10)Construction sites supervised and monitored in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0)Procurement underway
No. of water points tested for quality	(50) Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(15) Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta	(15)Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(15)Water Quality Tested ( All new water sources in Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta
No. of District Water Supply and Sanitation Coordination Meetings	(4) Quarterly Meetings held at the District head quarters	(1) Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters	(1)Quarterly Meetings held at the District head quarters
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Financial releases and expenditure displayed	(1) Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed	(1)Financial releases and expenditure displayed
No. of sources tested for water quality	(50) Water quaiity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(15) Water quaiity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(15)Water quaiity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district	(15)Water quaiity testedfor all new sources in all the 9 sub-counties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira) at laboratory base at the district
Non Standard Outputs:	NA	N/A	Not Planned for	N/A
221002 Workshops and Seminars	2,920	0	0 %	0
227001 Travel inland	3,980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,900	0	0 %	0
Reasons for over/under performance:	Activities done waiting for payment			

## Vote:531 Lira District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098104 Promotion of Community Based Management</b>					
No. of water and Sanitation promotional events undertaken	(2) Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0) To be implemented in Q2		(1)Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	(0)To be implemented in Q2
No. of water user committees formed.	(30) WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) To be implemented in Q2		(10)WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0)To be implemented in Q2
No. of Water User Committee members trained	(30) Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0) To be implemented in Q2		(10)Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)	(0)To be implemented in Q2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Sanitation week, dramma shows conducted, world water day celebrations held	(1) To be implemented in Q3		(0)Sanitation week, dramma shows conducted, world water day celebrations held	(0)To be implemented in Q3

# Vote:531 Lira District

## Quarter1

Non Standard Outputs:	Planning and Advocacy meeting conducted, Community Mobilized, WUCs trained, sanitation baseline surveys conducted, radio talk shows and drama shows conducted other sanitation activities	Not Planned for	Not Planned for	Not Planned for
	WUCs)Water Users Committees formed in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)			
	Water Users Committees (WUCs) trained in all the 9 subcounties ( Adekokwok, Barr, Amach, Aromo, Ogur, Agali, Agweng, Ngetta and Lira)			
	Sanitation week, drama shows conducted, world water day celebrations held			
221002 Workshops and Seminars	6,340	0	0 %	0
227001 Travel inland	7,700	0	0 %	0
	Wage Rect:	0	0	0 %
	Non Wage Rect:	14,040	0	0 %
	Gou Dev:	0	0	0 %
	Donor Dev:	0	0	0 %
	Total:	14,040	0	0 %

Reasons for over/under performance: Delayed processing of funds

### Capital Purchases

#### Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	To be implemented in Q2	Supervision of water works Support to Operation and maintenance Community Based management Sanitation and hygiene Capacity sector development	To be implemented in Q2
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## Vote:531 Lira District

## Quarter1

281504 Monitoring, Supervision & Appraisal of capital works	61,139	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	61,139	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,139	0	0 %	0

Reasons for over/under performance:

**Output : 098183 Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	(4) Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(0) To be implemented in Q2	(2)Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok	(0)To be implemented in Q2
No. of deep boreholes rehabilitated	(8) Major rehabilitation of deep Boreholes completed by the HPMA	(0) To be implemented in Q2	(2)Major rehabilitation of deep Boreholes completed by the HPMA	(0)To be implemented in Q2
Non Standard Outputs:	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	To be implemented in Q2	4 Deep well drilled and siting in the sub counties of Amach, Adekokwok, Agali, Aromo, Agweng,Ogur, Lira,Ngetta,Adekok wok Major rehabilitation of deep Boreholes completed by the HPMA	To be implemented in Q2

312104 Other Structures	121,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	121,424	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	121,424	0	0 %	0

Reasons for over/under performance: Waiting for procurement cycle to be completed

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Phase 1, Aler mini solar Piped water scheme constructed	(0) To be implemented in Q2	(0)Phase 1, Aler mini solar Piped water scheme constructed	(0)To be implemented in Q2
Non Standard Outputs:	Phase 1, Aler mini solar Piped water scheme constructed	To be implemented in Q2	Phase 1, Aler mini solar Piped water scheme constructed	To be implemented in Q2
312104 Other Structures	144,345	0	0 %	0

## Vote:531 Lira District

## Quarter1

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

Reasons for over/under performance: Waiting for procurement cycle to be concluded

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

No. of new connections made to existing schemes	(4) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1) Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	(1)Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
Non Standard Outputs:	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	4 Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella	Water schemes functional in Agweng Water Scheme, Barr Water Scheme and Ogur Water Scheme and other water schemes in the Northern Ugandan Umbrella
228004 Maintenance – Other	400,000	100,000	25 %	100,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	400,000	100,000	25 %	100,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	400,000	100,000	25 %	100,000

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>44,845</i>	<i>11,204</i>	<i>25 %</i>	<i>11,204</i>
<i>Non-Wage Reccurent:</i>	<i>434,595</i>	<i>102,068</i>	<i>23 %</i>	<i>102,068</i>
<i>GoU Dev:</i>	<i>326,908</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>806,348</i>	<i>113,272</i>	<i>14.0 %</i>	<i>113,272</i>

**Vote:531 Lira District**

**Quarter1**

**Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	<ol> <li>Salaries paid to 8 staff in the department for 12 months during the FY 2018/19 .From the month of July 2018 to June 2019.</li> <li>Electricity Available</li> <li>Water running</li> <li>Windows and doors burglar proofed</li> </ol>	Salaries paid to 9 staff in the department for 3 months during the FY 2018/19		Salaries paid to 9 staff in the department for 3 months during the FY 2018/19 .From the month of July 2018 to September 2019.	Salaries paid to 9 staff in the department for 3 months during the FY 2018/19
211101 General Staff Salaries	93,384	22,712	24 %		22,712
Wage Rect:	93,384	22,712	24 %		22,712
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,384	22,712	24 %		22,712
Reasons for over/under performance:	Delayed Loading of the Budget from PBS to IFMS				
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Utility bills for the department (Electricity, water,) and office equipments purchased  Ecotourism sites for nature based tourism identified.&nbsp;stakeholders sensitized about potential of Natural Based tourism in enhancing Local Economic Development, Ecotourism sites developed and contracted out.	To be Implemented in Q2		20 stakeholders sensitized about potential of Natural Based tourism in enhancing Local Economic Development. water and electricity available in the department	To be Implemented in Q2



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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	204	0	0 %	0
221012 Small Office Equipment	361	0	0 %	0
223005 Electricity	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
227001 Travel inland	6,800	0	0 %	0
228004 Maintenance – Other	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,565	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,565	0	0 %	0

Reasons for over/under performance: Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS

**Output : 098303 Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	(30) 30 forest plantations managed using proper silvicultural practices in Ogur, Agweng and Aromo sub counties in Lira District	(0) To be implemented in Q2	(8) 8 Ha. of forest plantation established in Ogur sub county	(0)To be implemented in Q2
Number of people (Men and Women) participating in tree planting days	(200) 20 men and 10 women (farmers) trained in silvicultural practices in raising a plantation forest	(0) To be implemented in Q2	(50)35 men and 15 women (farmers) trained in silvicultural practices in Ogur sub county	(0)To be implemented in Q2
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;200 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change&lt;/li&gt;</li> <li>&lt;li&gt;12 local leaders involved in mobilization and selection of farmers for training in plantation forest management from Ogur, Agweng and Aromo sub counties.&lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	To be implemented in Q2	100 members of the communities trained in Environment and Natural Resources management and the linkage between tree planting and climate change and plantation forest management in Ogur sub county	To be implemented in Q2
227001 Travel inland	50,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	50,000	0	0 %	0

Reasons for over/under performance: Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS

### Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(4) 120 members of the communities sensitized and 4 community wetland user committees formed and trained on wise use of wetlands and the management of Moroto system in Agweng sub county.	(0) To be implemented in Q2	(1) 1 community management committee formed in 2 villages in orit parish.	(0)To be implemented in Q2
Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;120 members of the community of Agweng sub county mobilized and sensitized on wise use of wetlands&lt;/li&gt;</li> <li>&lt;li&gt;4 community wetland user groups formed and inducted on their roles and responsibilities in the wise use and management of Moroto wetland system &lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	To be implemented in Q2	100 members of the community sensitized in Orit parish in Agweng sub county, Lira District.	To be implemented in Q2

227001 Travel inland	5,880	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,880	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,880	0	0 %	0

Reasons for over/under performance: Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS

### Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(0) Not Planned for	(0) To be implemented in Q2	(0)Not Planned for	(0)To be implemented in Q2
Area (Ha) of Wetlands demarcated and restored	(1) 1 km and 2 hectares of the Okole wetlaand demarcated and restored in Lira sub county respectively	(0) To be implemented in Q2	(0)Not Planned for in q1	(0)To be implemented in Q2

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Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;10 local leaders involved in the mobilization and sensitization of the community in wise use of Okole wetland system &lt;/li&gt;</li> <li>&lt;li&gt;60 members of the communities sensitized on wise use of Okole wetland system &lt;/li&gt;</li> <li>&lt;li&gt;i km of the bank of Okole&amp;nbsp; in Lira sub county demarcated and restored &lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	To be implemented in Q2	50 Members of the communities mobilized and sensitized on wise use of wetlands in Amuca parish in Lira sub county, Lira District	To be implemented in Q2	
227001 Travel inland		3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0

Reasons for over/under performance: Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS

**Capital Purchases**

**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Pick up double cabin No. UAA 585E repaired and in running condition	To be implemented in Q2	To be implemented in Q2		
281501 Environment Impact Assessment for Capital Works	13,800	0	0 %	0	
281502 Feasibility Studies for Capital Works	4,493	0	0 %	0	
281504 Monitoring, Supervision & Appraisal of capital works	11,400	0	0 %	0	
311101 Land	6,600	0	0 %	0	
312201 Transport Equipment	4,000	0	0 %	0	
312213 ICT Equipment	5,600	0	0 %	0	
312301 Cultivated Assets	9,900	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	55,793	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	55,793	0	0 %	0

Reasons for over/under performance: Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS

**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:	Energy Concerns mainstreamed in the DDP, Annual workplans and Budgets	To be implemented in Q2	Energy Concerns mainstreamed in the DDP, Annual work plans and Budgets	To be implemented in Q2
	Energy efficient technologies promoted		Energy efficient technologies promoted	
281504 Monitoring, Supervision & Appraisal of capital works	26,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	26,000	0	0 %	0
Total:	26,000	0	0 %	0
Reasons for over/under performance:	Delay in processing funds which resulted from delayed Budget Loading form PBS to IFMS			
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,384</i>	<i>22,712</i>	<i>24 %</i>	<i>22,712</i>
<i>Non-Wage Reccurent:</i>	<i>68,445</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>55,793</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>26,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>243,622</i>	<i>22,712</i>	<i>9.3 %</i>	<i>22,712</i>

**Vote:531 Lira District****Quarter1****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Women council activities supported	New members of the district women council sworn in		Women council activities supported	New members of the district women council sworn in
221002 Workshops and Seminars	4,160	700	17 %		700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,160	700	17 %		700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,160	700	17 %		700
Reasons for over/under performance: N/A					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	12 Months Staff salaries paid to both District and Sub County Based departmental Staff, departmental assets maintained, Supervision and Monitoring Reports Produced, Eight National Celebrations Held, Utility Bills Paid, Departmental BFP, Annual work plan, Quarterly Performance Reports and Budget Produced.			3months salaries paid, supervision and performance reports produced	
211101 General Staff Salaries	206,689	47,717	23 %		47,717
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	419	0	0 %		0
222001 Telecommunications	192	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	300	0	0 %		0

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224004 Cleaning and Sanitation	360	0	0 %	0
Wage Rect:	206,689	47,717	23 %	47,717
Non Wage Rect:	3,871	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	210,560	47,717	23 %	47,717

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

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

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(216) Juvenile cases handled Birth registration for children done	(29) Juvenile cases handled	(35) Juvenile cases handled	(29) Juvenile cases handled
			Birth registration for children done	Birth registration for children done
Non Standard Outputs:	Youth Groups Supported under YLP	Youth mobilised to form Groups support under YLP	Youth Groups Supported under YLP	Youth mobilised to form Groups support under YLP
227001 Travel inland	1,250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,250	0	0 %	0

Reasons for over/under performance: N/A

**Output : 108109 Support to Youth Councils**

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No. of Youth councils supported	(4) Youth Council meetings and National Youth Day Commemorations supported	(1) Youth Council meetings supported	(1) Youth Council meetings supported	(1) Youth Council meetings supported
Non Standard Outputs:	4 Youth Council meetings and National 1 Youth Day Commemorations supported	Youth leaders supported to attend National Youth Day Commemorations	1 Youth Council meetings and National 1 Youth Day Commemorations supported	Youth leaders supported to attend National Youth Day Commemorations
221002 Workshops and Seminars	4,160	1,540	37 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	1,540	37 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	1,540	37 %	1,540
Reasons for over/under performance:	N/A			
<b>Output : 108110 Support to Disabled and the Elderly</b>				
No. of assisted aids supplied to disabled and elderly community	(8) Coucil activities for older persons and PWDs supported	( )	(2) Coucil activities for older persons and PWDs supported	( ) Not done
Non Standard Outputs:	Disability Council meetings facilitated	One disability council meeting facilitated	Disability Council meetings facilitated	One disability council meeting facilitated
221002 Workshops and Seminars	2,080	520	25 %	520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,080	520	25 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,080	520	25 %	520
Reasons for over/under performance:	Local Revenue was not available to support older persons council			
<b>Output : 108112 Work based inspections</b>				
N/A				
Non Standard Outputs:	Quarterly workplace inspection reports produced	Quarterly workplace inspection reports produced	Quarterly workplace inspection reports produced	Quarterly workplace inspection reports produced
221002 Workshops and Seminars	1,000	460	46 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	460	46 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	460	46 %	460
Reasons for over/under performance:	N/A			
<b>Output : 108113 Labour dispute settlement</b>				
N/A				

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Non Standard Outputs:	Labour dispute cases managed		Labour dispute cases managed	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	600	0	0 %	0

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(4) District women council activities supported	(0)	(1) District women council activities supported	(0)
Non Standard Outputs:	District women council activities supported		District women council activities supported	
221002 Workshops and Seminars	4,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	Quarterly reports produced and submitted		Quarterly reports produced and submitted	
227001 Travel inland	3,808	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,808	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,808	0	0 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 108151 Community Development Services for LLGs (LLS)**

N/A				



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Non Standard Outputs:	Quarterly GBV coordination meetings held. Train war victims in Financial Literacy Support to PWDs Support supervisions conducted Sixteen days of activism against GBV commemorated. National GBV Database managed 		Quarterly GBV coordination meetings held. national policies and GBV ordinances disseminated. Support supervisions conducted, Sixteen days of activism against GBV commemorated. National GBV Database managed		
242003 Other	1,853	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	50,773	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,626	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	52,626	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	District CAP Diseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, 16 days of activism against GBV commemorated and probation cases followed up	Procurement process for IPAD and 2 Laptops initiated, probation cases followed up, Nodding syndrome cases followed up, Inception meetings for piloting ICOLEW held.	District CAP Diseminated, Vehicle tyres procured, Two Laptops for SCDO and SLO and One IPAD for SCDO procured, workplaces inspected, ICOLEW piloted, and probation cases followed up	Procurement process for IPAD and 2 Laptops initiated, probation cases followed up, Nodding syndrome cases followed up, Inception meetings for piloting ICOLEW held.	
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %		0
312201 Transport Equipment	3,200	0	0 %		0
312213 ICT Equipment	7,000	0	0 %		0
312302 Intangible Fixed Assets	23,712	8,599	36 %		8,599
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,912	8,599	23 %		8,599
Donor Dev:	0	0	0 %		0
Total:	36,912	8,599	23 %		8,599

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was also off budget support from Plan international Uganda					
<b>Output : 108175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
	Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported			Youth groups mobilised, YLP Projects generated approved and funded, UWEP projects generated and approved and funded, GBV prevention activities supported	
312302 Intangible Fixed Assets	943,522	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	927,522	0	0 %		0
Donor Dev:	16,000	0	0 %		0
Total:	943,522	0	0 %		0
Reasons for over/under performance:					
<i>Total For Community Based Services : Wage Rect:</i>	206,689	47,717	23 %		47,717
<i>Non-Wage Reccurent:</i>	81,715	3,220	4 %		3,220
<i>GoU Dev:</i>	964,434	8,599	1 %		8,599
<i>Donor Dev:</i>	16,000	0	0 %		0
<i>Grand Total:</i>	1,268,838	59,536	4.7 %		59,536

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# Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	12 months salary of 4 staff in Planning Department paid, District website www.liradistrict.com ) hosted Internet connectivity subscribed, District Planing Department Vehicle in sound mechanical condition, Support services provided, Electricity power available Reports produced and submitted to Line Ministries and other users, Staff mentored/trained on PBS for planning, budgeting and reporting	3 months salary of 4 staff in Planning Department paid, District website (www.liradistrict.co m)hosted and updated Internet connectivity constant District Planing Unit Vehicle in sound mechanical condition, Support services provided Electricity power availability Reports produced and submitted to Line Ministries and other users Staff mentored/trained on PBS for planning, budgeting and reporting		3 months salary of 4 staff in Planning Department paid, District website (www.liradistrict.co m)hosted and updated Internet connectivity constant District Planing Unit Vehicle in sound mechanical condition, Support services provided Electricity power availability Reports produced and submitted to Line Ministries and other users Staff mentored/trained on PBS for planning, budgeting and reporting	3 months salary of 4 staff in Planning Department paid, District website (www.liradistrict.co m)hosted and updated Internet connectivity constant District Planing Unit Vehicle in sound mechanical condition, Support services provided Electricity power availability Reports produced and submitted to Line Ministries and other users Staff

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Non Standard Outputs:	3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line 3 months salary of staff paid, District website hosted and internet conectivity subscribed, District Planing Unit Vehicle in sound mechanical condition, Support services provided, Electricity power availabilty, Reports produced and submitted to Line	2 staff paid lunch Allowance, Subscription of Office Modem, Maintenance of Office Vehicle(UG 3195R), Purchase of Cleaning materials			2 staff paid lunch Allowance, Subscription of Office Modem, Maintenance of Office Vehicle(UG 3195R), Purchase of Cleaning materials
211101 General Staff Salaries	66,457	15,584	23 %	15,584	
211103 Allowances	5,260	1,260	24 %	1,260	
221008 Computer supplies and Information Technology (IT)	2,736	1,700	62 %	1,700	
222001 Telecommunications	1,800	450	25 %	450	
222003 Information and communications technology (ICT)	4,949	1,648	33 %	1,648	
224004 Cleaning and Sanitation	1,000	250	25 %	250	
228002 Maintenance - Vehicles	9,897	4,000	40 %	4,000	
Wage Rect:	66,457	15,584	23 %	15,584	
Non Wage Rect:	25,642	9,308	36 %	9,308	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	92,099	24,892	27 %	24,892	

Reasons for over/under performance: Timely Processing of fund despite delayed loading of district budget in IFMS from PBS

### Output : 138302 District Planning

No of qualified staff in the Unit	(3) District Planner, Senior Planner, and Planner in the District Planning Unit	() District Planner, Senior Planner, and Planner in the District Planning Unit	(3)District Planner, Senior Planner, and Planner in the District Planning Unit	(3)District Planner, Senior Planner, and Planner in the District Planning Unit
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# Vote:531 Lira District

# Quarter1

Non Standard Outputs:	<ul style="list-style-type: none"> <li>&lt;ol&gt;</li> <li>&lt;li&gt;4 quarterly statistical meetings held&lt;/li&gt;</li> <li>&lt;li&gt;Statistical Issues discussed in DTPC&lt;/li&gt;</li> <li>&lt;li&gt;Statistical Data collected for various services delivery units&lt;/li&gt;</li> <li>&lt;li&gt;Statistical data verified, cleaned, edited entered in computerized system, analysed, stored&lt;/li&gt;</li> <li>&lt;li&gt;Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated&lt;/li&gt;</li> <li>&lt;li&gt;Annual statistical Abstract compiled and disseminated&lt;/li&gt;</li> <li>&lt;li&gt;Statistical Reports Produced and disseminated&amp;nbsp;&lt;/li&gt;</li> <li>&lt;li&gt;Statistical data used for planning, budgeting and decision making&lt;/li&gt;</li> <li>&lt;/ol&gt;</li> </ul>	<ul style="list-style-type: none"> <li>Statistical Issues discussed in DTPC</li> <li>Statistical Data collected for various services delivery units</li> <li>Statistical data verified, cleaned, edited entered in computerized system, analysed, stored</li> <li>Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated</li> <li>Annual statistical Abstract compiled and disseminated</li> <li>Statistical Reports Produced and disseminated</li> <li>Statistical data used for planning, budgeting and decision making</li> </ul>	<ul style="list-style-type: none"> <li>1 quarterly statistical meetings held</li> <li>Statistical Issues discussed in DTPC</li> <li>Statistical Data collected for various services delivery units</li> <li>Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated</li> <li>Annual statistical Abstract compiled and disseminated</li> <li>Statistical Reports Produced and disseminated</li> <li>Statistical data used for planning, budgeting and decision making</li> </ul>	<ul style="list-style-type: none"> <li>Statistical Issues discussed in DTPC</li> <li>Statistical Data collected for various services delivery units</li> <li>Statistical data verified, cleaned, edited entered in computerized system, analysed, stored</li> <li>Statistical data verified, cleaned, edited entered in computerized system, analysed, stored and disseminated</li> <li>Annual statistical Abstract compiled and disseminated</li> <li>Statistical Reports Produced and disseminated</li> <li>Statistical data used for planning, budgeting and decision making</li> </ul>
221009 Welfare and Entertainment	4,895	0	0 %	0
227001 Travel inland	2,000	1,420	71 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,895	1,420	21 %	1,420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,895	1,420	21 %	1,420

Reasons for over/under performance: Nil

**Output : 138304 Demographic data collection**  
N/A

**Vote:531 Lira District**

**Quarter1**

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

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A





# Vote:531 Lira District

## Quarter1

Non Standard Outputs:	<ol> <li>Internet Bandwidth Provided by National Information Technology Authority (NITA - U)</li> <li>Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base</li> </ol>	District Website (www.liradistrict.com) hosted for 12 and being updated	Internet Bandwidth Provided by National Information Technology Authority (NITA - U), Functional Information Systems (DHIS2, EMIS, OVCMIS, NUSAF 3 MIS, RAMPS, PBS, IFMS, Harmonized Statistical Data Base	District Website (www.liradistrict.com) hosted for 12 and being updated
222003 Information and communications technology (ICT)	3,228	2,200	68 %	2,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,228	2,200	68 %	2,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,228	2,200	68 %	2,200

Reasons for over/under performance: Timely implementation of planned activities

### Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	District Project Appraised, District Work plan reviewed	Budget Conference Held, District Project Appraised, District Work plan reviewed, Internet Bandwidth Provided, Interns Supported	District Project Appraised, District Work plan reviewed
221002 Workshops and Seminars	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
221012 Small Office Equipment	923	650	70 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,023	650	11 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,023	650	11 %	650

Reasons for over/under performance: Nil

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

N/A

# Vote:531 Lira District

# Quarter1

Non Standard Outputs:	District and Sub County Projects Appraised Projects sites handed over to service providers All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC Findings and Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC	District and Sub County Projects Appraised, Projects sites handed over to service providers, Projects monitored, Monitoring Reports produced Monitoring Reports discussed by TPC, Findings & Remedial Action shared with DEC
227001 Travel inland	42,480	5,443	13 %	5,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,480	5,443	13 %	5,443
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	42,480	5,443	13 %	5,443
Reasons for over/under performance:	Good Programming of activities			
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional	Internet Band width provided by NITA-U District Plans and Budgets Reviewed Planning Office functional
281504 Monitoring, Supervision & Appraisal of capital works	24,540	9,728	40 %	9,728
312201 Transport Equipment	16,464	4,000	24 %	4,000
312212 Medical Equipment	300	300	100 %	300
312213 ICT Equipment	29,710	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,014	14,028	20 %	14,028
Donor Dev:	0	0	0 %	0
Total:	71,014	14,028	20 %	14,028
Reasons for over/under performance:	Delayed issuance of Invoice by NITA-U			
<i>Total For Planning : Wage Rect:</i>	<i>66,457</i>	<i>15,584</i>	<i>23 %</i>	<i>15,584</i>
<i>Non-Wage Reccurent:</i>	<i>112,693</i>	<i>19,421</i>	<i>17 %</i>	<i>19,421</i>
<i>GoU Dev:</i>	<i>71,014</i>	<i>14,028</i>	<i>20 %</i>	<i>14,028</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>250,164</i>	<i>49,033</i>	<i>19.6 %</i>	<i>49,033</i>

## Vote:531 Lira District

## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	<ol> <li>2 staff salary for 12 months paid</li> <li>Small office equipment procured</li> </ol>	2 staff salary for 12 months paid		2 staff salary for 12 months paid Small office equipment procured	2 staff salary for 12 months paid
211101 General Staff Salaries	26,659	6,606	25 %		6,606
221012 Small Office Equipment	400	0	0 %		0
Wage Rect:	26,659	6,606	25 %		6,606
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,059	6,606	24 %		6,606
Reasons for over/under performance:	Nil				
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centres and 95% of government aided primary schools	(1) Quarterly audit report covering 4 secondary schools and 5 health centres		(1)Quarterly audit reports covering 11 departments, 9 sub counties, 80% of health Centers and 95% of government aided primary schools	(1)Quarterly audit report covering 4 secondary schools and 5 health centres
Date of submitting Quarterly Internal Audit Reports	(2019-08-15) Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	(15/11/2018) Quarterly internal audit report submitted by the 15th of every month after the quarter		(2018-10-14)Quarterly internal audit reports are submitted by the 15th of every month after the end of each quarter to the District Chairperson and giving copies to The PS MoLG, The DG Internal audit, The RDC, The CAO, The Secretary LGPAC, The CFO and The Auditor General	(1)Quarterly internal audit report submitted by the 15th of every month after the quarter
Non Standard Outputs:	Special Investigative Audit conducted	Nil		Special Investigative Audit conducted	Nil

**Vote:531 Lira District****Quarter1**

221008 Computer supplies and Information Technology (IT)	700	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	600	55	9 %	55	
221017 Subscriptions	1,250	0	0 %	0	
227001 Travel inland	28,053	5,326	19 %	5,326	
228002 Maintenance - Vehicles	400	390	98 %	390	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	31,003	5,771	19 %	5,771	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	31,003	5,771	19 %	5,771	
Reasons for over/under performance:	Nil				
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	1 Desk top and 1 Laptop computer procured, Services delivery units audited	Services delivery units audited		1 Desk top and 1 Laptop computer procured, Services delivery units audited	Services delivery units audited
312201 Transport Equipment	5,439	1,976	36 %	1,976	
312213 ICT Equipment	5,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	10,439	1,976	19 %	1,976	
Donor Dev:	0	0	0 %	0	
Total:	10,439	1,976	19 %	1,976	
Reasons for over/under performance:	Awaiting for funds to accumulate and procure ICT in Q3				
<i>Total For Internal Audit : Wage Rect:</i>	<i>26,659</i>	<i>6,606</i>	<i>25 %</i>	<i>6,606</i>	
<i>Non-Wage Reccurrent:</i>	<i>31,403</i>	<i>5,771</i>	<i>18 %</i>	<i>5,771</i>	
<i>GoU Dev:</i>	<i>10,439</i>	<i>1,976</i>	<i>19 %</i>	<i>1,976</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>68,500</i>	<i>14,352</i>	<i>21.0 %</i>	<i>14,352</i>	

**Vote:531 Lira District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngetta</b>				<b>1,998,457</b>	<b>75,625</b>
<b>Sector : Agriculture</b>				<b>14,026</b>	<b>2,300</b>
<i>Programme : Agricultural Extension Services</i>				<b>14,026</b>	<b>2,300</b>
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				<b>14,026</b>	<b>2,300</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngetta Sub-County	Anyangapuc Ngetta Sub-County	Sector Conditional Grant (Non-Wage)		14,026	2,300
<b>Sector : Works and Transport</b>				<b>18,142</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>18,142</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>18,142</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)					
Opening of community access road in Ngetta sub county	Anyomorem Telela to Anyomorem road	Other Transfers from Central Government		18,142	0
<b>Sector : Education</b>				<b>1,750,707</b>	<b>69,384</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>1,155,828</b>	<b>25,398</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>969,239</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Anyomorem Anyomorem Primary School	Sector Conditional Grant (Wage)	,,,,,,	123,836	0
-	Anyangapuc Cura Primary School	Sector Conditional Grant (Wage)	,,,,,,	120,529	0
-	Ongica Iwal Primary School	Sector Conditional Grant (Wage)	,,,,,,	97,830	0
-	Telela Ngetta Boys Primary School	Sector Conditional Grant (Wage)	,,,,,,	144,017	0
-	Anyangapuc Ngetta Girls Primary School	Sector Conditional Grant (Wage)	,,,,,,	193,674	0
-	Ongica Ongica Primary School	Sector Conditional Grant (Wage)	,,,,,,	56,439	0

## Vote:531 Lira District

## Quarter1

-	Anyangapuc Ongura Primary School	Sector Conditional Grant (Wage)	,,,,,,	94,490	0
-	Anyangapuc St. Paul Primary School	Sector Conditional Grant (Wage)	,,,,,,	138,424	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>76,193</b>	<b>25,398</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKWIAWORO P.S	Anyomorem AKWIAWORO PS	Sector Conditional Grant (Non-Wage)		5,754	1,918
ANYOMOREM P.S.	Anyomorem ANYOMOREM PS	Sector Conditional Grant (Non-Wage)		10,238	3,413
CURA P.S.	Anyangapuc CURA PS	Sector Conditional Grant (Non-Wage)		11,043	3,681
IWAL P.S.	Ongica IWAL PS	Sector Conditional Grant (Non-Wage)		9,087	3,029
NGETTA BOY S P.S.	Telela NGETTA BOYS PS	Sector Conditional Grant (Non-Wage)		9,835	3,278
NGETTA GIRLS P.S.	Anyangapuc NGETTA GIRLS PS	Sector Conditional Grant (Non-Wage)		9,570	3,190
ONGICA P.S.	Ongica ONGICA PS	Sector Conditional Grant (Non-Wage)		6,575	2,192
ONGURA P.S	Anyangapuc ONURA PS	Sector Conditional Grant (Non-Wage)		7,179	2,393
ST. PAUL P.7 SCHOOL (NGETTA)	Anyangapuc ST PAUL PS	Sector Conditional Grant (Non-Wage)		6,913	2,304
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>45,396</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Anyomorem Anyomorem Primary School	Sector Development Grant		45,396	0
<b>Output : Latrine construction and rehabilitation</b>				<b>65,000</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Telela Akwiaworo Primary School	District Discretionary Development Equalization Grant	,,	20,000	0
Construction Services - Sanitation Facilities-409	Telela Ngetta Boys Primary School	District Discretionary Development Equalization Grant	,,	25,000	0
Construction Services - Sanitation Facilities-409	Ongica Ongica Primary School	District Discretionary Development Equalization Grant	,,	20,000	0

**Vote:531 Lira District****Quarter1**

<b>Programme : Secondary Education</b>			<b>589,879</b>	<b>43,986</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>457,921</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Anyangapuc Comboni College	Sector Conditional Grant (Wage)	457,921	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>131,958</b>	<b>43,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISHOP TARANTINO COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	43,688	14,563
COMBONI COLLEGE	Anyangapuc	Sector Conditional Grant (Non-Wage)	88,270	29,423
<b>Programme : Special Needs Education</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Anyomorem Ngetta Girs Primary School	Sector Development Grant	5,000	0
<b>Sector : Health</b>			<b>210,783</b>	<b>3,691</b>
<b>Programme : Primary Healthcare</b>			<b>210,783</b>	<b>3,691</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>196,019</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Ongica HC III	Ongica Ongica HC III	Sector Conditional Grant (Wage)	196,019	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,315</b>	<b>1,079</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngetta Dispensary	Anyangapuc	Sector Conditional Grant (Non-Wage)	4,315	1,079
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,449</b>	<b>2,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGICA III	Ongica	Sector Conditional Grant (Non-Wage)	10,449	2,612
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ongica Baragobo BH	Sector Development Grant	3,800	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>250</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>250</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>250</b>
Item : 312302 Intangible Fixed Assets				
Support to Lira Babies Home Ngetta	Anyangapuc Ngetta Babies Home	District Discretionary Development Equalization Grant	1,000	250
<b>LCIII : Barr</b>			<b>3,558,771</b>	<b>60,836</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>3,500</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>3,500</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>3,500</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Barr Sub County	Ayira Barr Sub County	Sector Conditional Grant (Non-Wage)	14,026	3,500
<b>Sector : Works and Transport</b>			<b>222,076</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>222,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>27,076</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access road in Barr sub county	Ober Telela to Otuno to Akuriluba road	Other Transfers from Central Government	27,076	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>195,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Open and Grade - 1568	Alebere Barr Jn to Amach Corner	Other Transfers from Central Government	195,000	0
<b>Sector : Education</b>			<b>2,101,387</b>	<b>50,886</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,864,669</b>	<b>42,076</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,683,024</b>	<b>0</b>



## Vote:531 Lira District

## Quarter1

Item : 211101 General Staff Salaries					
-	Alebere Abolet primary school	Sector Conditional Grant (Wage)	.....	78,945	0
-	Abunga Abunga Primary School	Sector Conditional Grant (Wage)	.....	77,306	0
-	Alebere Agweng Modern Primary School	Sector Conditional Grant (Wage)	.....	92,802	0
-	Olilo Ajia Primary School	Sector Conditional Grant (Wage)	.....	93,911	0
-	Ober Akalocero Primary School	Sector Conditional Grant (Wage)	.....	78,649	0
-	Alebere Alebere Primary School	Sector Conditional Grant (Wage)	.....	83,225	0
-	Onywako Atira Primary School	Sector Conditional Grant (Wage)	.....	58,406	0
-	Abunga Ayamo Primary School	Sector Conditional Grant (Wage)	.....	111,263	0
-	Alebere Ayel Primary School	Sector Conditional Grant (Wage)	.....	39,201	0
-	Ayira Ayira Primary School	Sector Conditional Grant (Wage)	.....	85,871	0
-	Ayira Barr Primary School	Sector Conditional Grant (Wage)	.....	101,423	0
-	Olilo Igony Primary School	Sector Conditional Grant (Wage)	.....	64,994	0
-	Ober Ober Primary School	Sector Conditional Grant (Wage)	.....	100,223	0
-	Ayira Obot Primary School	Sector Conditional Grant (Wage)	.....	92,034	0
-	Olilo Olilo Primary School	Sector Conditional Grant (Wage)	.....	102,505	0
-	Ayira Ololango Primary School	Sector Conditional Grant (Wage)	.....	57,155	0
-	Onywako Onywako Primary School	Sector Conditional Grant (Wage)	.....	80,133	0

## Vote:531 Lira District

## Quarter1

-	Ober Opem Primary School	Sector Conditional Grant (Wage)	94,766	0
-	Abunga Orem Primary School	Sector Conditional Grant (Wage)	100,364	0
-	Onywako Tetyang Primary School	Sector Conditional Grant (Wage)	89,847	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,979</b>	<b>42,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOLET P.S.	Alebere ABOLET PS	Sector Conditional Grant (Non-Wage)	6,792	2,264
ABUNGA P.S.	Abunga ABUNGA PS	Sector Conditional Grant (Non-Wage)	7,774	2,591
AGWENG MODERN P.S	Alebere AGWENG MODERN	Sector Conditional Grant (Non-Wage)	18,184	1,811
AJIA P.S.	Olilo AJIA PS	Sector Conditional Grant (Non-Wage)	7,460	2,487
AKALOCERO P.S	Alebere AKALOCERO	Sector Conditional Grant (Non-Wage)	4,023	1,341
ALEBERE P.S.	Alebere ALEBERE PS	Sector Conditional Grant (Non-Wage)	4,981	1,660
ATIRA P.S	Onywako ATIRA PS	Sector Conditional Grant (Non-Wage)	4,627	1,542
AYAMO P.S.	Abunga AYAMO	Sector Conditional Grant (Non-Wage)	6,583	2,194
AYEL P.S.	Alebere AYEL PS	Sector Conditional Grant (Non-Wage)	4,707	1,569
AYIRA P.S	Ayira AYIRA PS	Sector Conditional Grant (Non-Wage)	4,852	1,617
BARR P.S.	Ayira BARR PS	Sector Conditional Grant (Non-Wage)	9,135	3,045
IGONY P.S	Olilo IGONY PS	Sector Conditional Grant (Non-Wage)	4,804	1,601
OBOT P.S.	Ayira OBOT PS	Sector Conditional Grant (Non-Wage)	9,723	3,241
OLILO P.S.	Olilo OLILO PS	Sector Conditional Grant (Non-Wage)	8,644	2,881
OLOLANGO P.S	Ayira OLOLANGO PS	Sector Conditional Grant (Non-Wage)	5,955	1,985
ONYWAKO P.S.	Onywako ONYWAKO	Sector Conditional Grant (Non-Wage)	7,404	2,468
OPEM P.S.	Ayira OPEM PS	Sector Conditional Grant (Non-Wage)	7,082	2,361
OREM P.S	Abunga OREM PS	Sector Conditional Grant (Non-Wage)	8,741	2,914

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TETYANG	Onywako TETYANG PS	Sector Conditional Grant (Non-Wage)	7,509	2,503
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>42,665</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Alebere Ayel Primary School	Sector Development Grant	42,665	0
<b>Programme : Secondary Education</b>			<b>236,718</b>	<b>8,811</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>210,286</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ayira Barr Secondary School	Sector Conditional Grant (Wage)	210,286	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,432</b>	<b>8,811</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BARR SS	Ayira	Sector Conditional Grant (Non-Wage)	26,432	8,811
<b>Sector : Health</b>			<b>317,675</b>	<b>4,449</b>
<b>Programme : Primary Healthcare</b>			<b>317,675</b>	<b>4,449</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>299,877</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abunga HCII	Abunga Abunga HC II	Sector Conditional Grant (Wage)	48,725	0
Barr HC III	Ayira Barr HC III	Sector Conditional Grant (Wage)	186,391	0
Onywako HC II	Onywako Onywako HC II	Sector Conditional Grant (Wage)	64,762	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,798</b>	<b>4,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABUNGA II	Abunga	Sector Conditional Grant (Non-Wage)	3,674	919
BARR III	Ayira	Sector Conditional Grant (Non-Wage)	10,449	2,612
ONYWAKO II	Onywako	Sector Conditional Grant (Non-Wage)	3,674	919
<b>Sector : Water and Environment</b>			<b>24,800</b>	<b>0</b>

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<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Ayamo Alepo BH	Sector Development Grant	3,800	0
Construction Services - New Structures-402	Onywako Onywako HCII	Sector Development Grant	21,000	0
<b>Sector : Social Development</b>			<b>9,000</b>	<b>2,000</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>9,000</b>	<b>2,000</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support quarterly support supervision	Ayamo Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>2,000</b>
Item : 312302 Intangible Fixed Assets				
Support follow up of probation cases	Abunga CBS Dept	District Discretionary Development Equalization Grant	3,000	2,000
<b>Sector : Public Sector Management</b>			<b>869,808</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>869,808</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>869,808</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Operations Fund	Ayira NUSAF 3 DESK Office	Other Transfers from Central Government	67,815	0
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Barr Sub County	Ayira Barr Sub County	Other Transfers from Central Government	801,993	0
<b>LCIII : Adekokwok</b>			<b>5,545,416</b>	<b>140,480</b>
<b>Sector : Agriculture</b>			<b>264,012</b>	<b>8,526</b>
<b>Programme : Agricultural Extension Services</b>			<b>61,633</b>	<b>4,000</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>4,000</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Adekokwok Sub-County	Adekokwok Adekokwok Sub-County	Sector Conditional Grant (Non-Wage)	14,026	4,000
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>47,608</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	Sector Development Grant	47,608	0
<b>Programme : District Production Services</b>			<b>202,378</b>	<b>4,526</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>111,372</b>	<b>750</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok Production department	Other Transfers from Central Government	62,552	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	Sector Development Grant	30,080	750
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Adekokwok Production department	Sector Development Grant	4,840	0
Furniture and Fixtures - Conference Tables-635	Adekokwok Production department	Sector Development Grant	900	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Adekokwok Production department	Sector Development Grant	2,000	0
Cultivated Assets - Plantation-424	Adekokwok Production department	Sector Development Grant	11,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>91,006</b>	<b>3,776</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Production department	District Discretionary Development Equalization Grant	29,960	3,776
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Adekokwok Production department	District Discretionary Development Equalization Grant	4,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Assorted Equipment-1004	Adekokwok Production department	District Discretionary Development Equalization Grant	4,148	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Adekokwok Production department	District Discretionary Development Equalization Grant	4,800	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Adekokwok Production department	District Discretionary Development Equalization Grant	8,350	0
Cultivated Assets - Plantation-424	Adekokwok Production department	District Discretionary Development Equalization Grant	14,508	0
Cultivated Assets - Seedlings-426	Adekokwok Production department	District Discretionary Development Equalization Grant	25,240	0
<b>Sector : Works and Transport</b>			<b>303,382</b>	<b>2,200</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>303,382</b>	<b>2,200</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,956</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of Community access roads in Adekokwok	Boroboro East Telela-Teobwolo CAR	Other Transfers from Central Government	20,956	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>95,925</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	Adekokwok Roads and Engineering	Other Transfers from Central Government	95,925	0
<b>Output : Rural roads construction and rehabilitation</b>			<b>186,500</b>	<b>2,200</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Adekokwok Adekokwok -Ajia road	District Discretionary Development Equalization Grant	2,200	2,200
Roads and Bridges - Contracts-1562	Boroboro East Lango Diocese Hq to British corner road	Sector Development Grant	184,300	0
<b>Sector : Education</b>			<b>2,662,912</b>	<b>120,011</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>1,105,239</b>	<b>21,945</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,009,389</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Adekokwok Acwikot Primary School	Sector Conditional Grant (Wage)	71,839	0
-	Boke Acwikot Primary School	Sector Conditional Grant (Wage)	71,839	0
-	Adekokwok Adekokwok Primary School	Sector Conditional Grant (Wage)	127,074	0
-	Boroboro East Adwila Primary School	Sector Conditional Grant (Wage)	87,074	0
-	Akia Akia Primary School	Sector Conditional Grant (Wage)	156,749	0
-	Boke Boke Primary School	Sector Conditional Grant (Wage)	169,614	0
-	Akia Burlobo Rockview Primary School	Sector Conditional Grant (Wage)	102,039	0
-	Boroboro East Canon Lawrence Dem School	Sector Conditional Grant (Wage)	145,885	0
-	Boroboro East Owinyo Primary School	Sector Conditional Grant (Wage)	77,276	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>65,834</b>	<b>21,945</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWIKOT P.S	Boke Acwikot PS	Sector Conditional Grant (Non-Wage)	5,625	1,875
ADEKOKWOK P.S.	Adekokwok Adekokwok PS	Sector Conditional Grant (Non-Wage)	7,219	2,406
ADWILA P.S. SEVEN	Boroboro West Adwila	Sector Conditional Grant (Non-Wage)	5,641	1,880
AKIA P.S.	Akia AKIA PS	Sector Conditional Grant (Non-Wage)	11,148	3,716
BOKE P.S.	Boke BOKE PS	Sector Conditional Grant (Non-Wage)	11,848	3,949
BURLOBO ROCK VIEW P.S.	Akia BURLOBO ROCKVIEW PS	Sector Conditional Grant (Non-Wage)	6,301	2,100

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CANNON LAWRENCE DEMO. P.S.	Boroboro East CANNON LAWRENCE DEMO PS	Sector Conditional Grant (Non-Wage)	11,019	3,673
OWINYO P.S	Boroboro East OWINYO PS	Sector Conditional Grant (Non-Wage)	7,034	2,345
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>28,770</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok Office of DEO	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant	6,830	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	15,264	0
Monitoring, Supervision and Appraisal - Fuel-2180	Akia DEO OFFICE	Sector Development Grant	5,676	0
<b>Output : Provision of furniture to primary schools</b>			<b>1,245</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akia Akia Primary School	District Discretionary Development Equalization Grant	1,245	0
<b>Programme : Secondary Education</b>			<b>840,739</b>	<b>98,066</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>511,541</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Boroboro East Dr. Obote College	Sector Conditional Grant (Wage)	511,541	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>294,198</b>	<b>98,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DJRA COMPLEHENSIVE SS AKIA	Akia	Sector Conditional Grant (Non-Wage)	35,937	11,979
DR OBOTE COLLEGE BOROBORO	Boroboro East	Sector Conditional Grant (Non-Wage)	190,615	63,538
STANDARD HIGH SCHOOL	Boke	Sector Conditional Grant (Non-Wage)	67,646	22,549
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>



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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Akia DEO OFFICE	Sector Development Grant	17,500	0
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DEO OFFICE	Sector Development Grant	17,500	0
<b>Programme : Skills Development</b>			<b>607,949</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>300,720</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Payment of Staff Salaries	Boroboro West Canon Lawrence Primary Teachers College	Sector Conditional Grant (Wage)	300,720	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>307,230</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
Ave Maria Community Polytechnic Institute	Angwet-Angwet Angwet Angwet	Sector Conditional Grant (Non-Wage)	54,000	0
Canon Lawrence Primary Teachers College	Boroboro West Boroboro	Sector Conditional Grant (Non-Wage)	253,230	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>108,985</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>108,985</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Adekokwok DEO OFFICE	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	District Discretionary Development Equalization Grant	58,546	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DEO OFFICE	Sector Development Grant	48,438	0
<b>Sector : Health</b>			<b>1,166,728</b>	<b>3,767</b>
<b>Programme : Primary Healthcare</b>			<b>1,064,147</b>	<b>3,767</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>111,530</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Anyangatir HC III	Boroboro East Anyangatir HC III	Sector Conditional Grant (Wage)	111,530	0

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>8,528</b>	<b>2,132</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BOROBORO DISPENSARY	Boroboro East	Sector Conditional Grant (Non-Wage)	4,213	1,053
ST. FRANCIS DISPENSARY	Akia	Sector Conditional Grant (Non-Wage)	4,315	1,079
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,540</b>	<b>1,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANYANGATIR HEALTH CENTRE II	Boroboro East	Sector Conditional Grant (Non-Wage)	6,540	1,635
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>124,998</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok DHO Office	Transitional Development Grant	33,792	0
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok DHO Office	Transitional Development Grant	38,651	0
Monitoring, Supervision and Appraisal - Inspections-1261	Adekokwok DHO Office	Transitional Development Grant	2,966	0
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	Transitional Development Grant	22,770	0
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok DHO Office	Transitional Development Grant	20,220	0
Item : 312213 ICT Equipment				
ICT - Preventive Maintenance Services-820	Adekokwok DHO Office	Transitional Development Grant	6,600	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>811,981</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok DHO Office	Donor Funding	6,466	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Adekokwok Office of DHO	Donor Funding	150,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Adekokwok Office of DHO	Donor Funding	450,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Adekokwok Office of DHO	Donor Funding	146,981	0
Monitoring, Supervision and Appraisal - Meetings-1264	Adekokwok Office of DHO	Donor Funding	8,534	0
Monitoring, Supervision and Appraisal - Workshops-1267	Adekokwok Office of DHO	Donor Funding	50,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>569</b>	<b>0</b>
Item : 312102 Residential Buildings				

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

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>21,776</b>	<b>0</b>
Item : 242003 Other				
Maintenance of Vehicles	Adekokwok CBS Dept	Locally Raised Revenues	1,003	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Conduct quarterly GBV Coordination meeting	Adekokwok CBS Department	Sector Conditional Grant (Non-Wage)	8,773	0
Support to Lira Mental Health Association	Angwet-Angwet CBS Department	Sector Conditional Grant (Non-Wage)	3,000	0
Provide support to FAL Instructors	Adekokwok Sub Counties	Sector Conditional Grant (Non-Wage)	9,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,200</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Tyres and Tubes-1936	Adekokwok CBS Dept	District Discretionary Development Equalization Grant	3,200	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Adekokwok CBS Department	District Discretionary Development Equalization Grant	5,000	0
ICT - Tablet Computers-850	Adekokwok CBS Department	District Discretionary Development Equalization Grant	2,000	0
Item : 312302 Intangible Fixed Assets				
Work Based Inspection	Angwet-Angwet CBS Dept	District Discretionary Development Equalization Grant	4,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>943,522</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				
Support to operations, project development monitoring and recovery of UWEP Projects	Adekokwok District Headquarters	Other Transfers from Central Government	20,368	0
Support to YLP Operations, project generations, monitoring and recovery activities	Adekokwok District Headquarters	Other Transfers from Central Government	39,783	0
Support GBV prevention and response	Adekokwok Headquarters	Donor Funding	16,000	0
Project Funds for disbursement to UWEP groups	Adekokwok Sub Counties	Other Transfers from Central Government	240,000	0
Youth Livelihood Project Fund for disbursement to groups	Adekokwok Sub Counties	Other Transfers from Central Government	627,371	0

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<b>Sector : Public Sector Management</b>			<b>115,046</b>	<b>4,000</b>
<b>Programme : District and Urban Administration</b>			<b>93,501</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>73,728</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Contract Staff Salaries (Incl. Casuals, Temporary)	Adekokwok NUSAF 3 DESK Office	Other Transfers from Central Government	73,728	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,773</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Adekokwok Flash Toilet in Former Finance Block	District Discretionary Development Equalization Grant	7,529	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Adekokwok Architectural Design for Lango Cultural Center.	District Discretionary Development Equalization Grant	12,244	0
<b>Programme : Local Statutory Bodies</b>			<b>5,081</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,081</b>	<b>0</b>
Item : 312211 Office Equipment				
Book shelve	Adekokwok Clerk to council	District Discretionary Development Equalization Grant	2,081	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of clerk to council	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>16,464</b>	<b>4,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,464</b>	<b>4,000</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok Planning Department	District Discretionary Development Equalization Grant	16,464	4,000
<b>Sector : Accountability</b>			<b>14,139</b>	<b>1,976</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>8,700</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,700</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of 1 Heavy Duty Weighing Scale	Adekokwok District Store	District Discretionary Development Equalization Grant	2,700	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Adekokwok Office of CFO(2 IFMS Computers)	District Discretionary Development Equalization Grant	6,000	0
<b>Programme : Internal Audit Services</b>			<b>5,439</b>	<b>1,976</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,439</b>	<b>1,976</b>
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Adekokwok District Internal Audit	District Discretionary Development Equalization Grant	5,439	1,976
<b>LCIII : Ogur</b>			<b>2,690,170</b>	<b>53,871</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>2,986</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>2,986</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>2,986</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ogur Sub-County	Ogur Ogur Sub-County	Sector Conditional Grant (Non-Wage)	14,026	2,986
<b>Sector : Works and Transport</b>			<b>40,632</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,632</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,632</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access road in Ogur sub county	Alwala CAR	Other Transfers from Central Government	20,632	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				

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Roads and Bridges - Construction Services-1560	Aler Repair of Obim Box culvert	Other Transfers from Central Government	20,000	0
<b>Sector : Education</b>			<b>1,094,923</b>	<b>42,072</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>969,229</b>	<b>33,507</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>868,707</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Akangi Akangi Primary School	Sector Conditional Grant (Wage)	89,932	0
-	Akano Akano Primary School	Sector Conditional Grant (Wage)	74,791	0
-	Akor Akor Primary School	Sector Conditional Grant (Wage)	116,634	0
-	Apoka Aler Primary School	Sector Conditional Grant (Wage)	108,945	0
-	Akano Coorom Primary School	Sector Conditional Grant (Wage)	181,267	0
-	Akano Iwal Primary School	Sector Conditional Grant (Wage)	97,830	0
-	Ogur Ogur CentralPrimary School	Sector Conditional Grant (Wage)	37,264	0
-	Apoka Ogur Primary School	Sector Conditional Grant (Wage)	122,044	0
-	Ogur Okwaloamara Primary School	Sector Conditional Grant (Wage)	40,000	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>100,522</b>	<b>33,507</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI P.7 SCHOOL	Akangi AKANGI PS	Sector Conditional Grant (Non-Wage)	10,447	3,482
AKANO P.S.	Akano AKANO PS	Sector Conditional Grant (Non-Wage)	10,302	3,434
AKOR P.7	Akor AKOR PS	Sector Conditional Grant (Non-Wage)	5,480	1,827
ALER P.S.	Apoka ALER PS	Sector Conditional Grant (Non-Wage)	12,065	4,022
COOROM P.S.	Akano COOROM PS	Sector Conditional Grant (Non-Wage)	14,505	4,835

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LWALA P.7 SCHOOL	Akano LWALA PS	Sector Conditional Grant (Non-Wage)	11,099	3,700
OGUR P.S.	Apoka OGUR PS	Sector Conditional Grant (Non-Wage)	16,606	5,535
OKWALOAMARA P. 7 SCHOOL	Ogur OKWALOAMARA PS	Sector Conditional Grant (Non-Wage)	9,956	3,319
OGUR CENTRAL P.S.	Ogur OUR CENTRAL PS	Sector Conditional Grant (Non-Wage)	10,061	3,354
<b>Programme : Secondary Education</b>			<b>125,694</b>	<b>8,565</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>100,000</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Apoka Ogur SS	Sector Conditional Grant (Wage)	100,000	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,694</b>	<b>8,565</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OGUR SS	Apoka	Sector Conditional Grant (Non-Wage)	25,694	8,565
<b>Sector : Health</b>			<b>557,620</b>	<b>8,813</b>
<b>Programme : Primary Healthcare</b>			<b>557,620</b>	<b>8,813</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>517,562</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Akangi HC II	Akangi Akangi HC II	Sector Conditional Grant (Wage)	17,343	0
Ogur HC IV	Ogur Ogur HC IV	Sector Conditional Grant (Wage)	500,219	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,251</b>	<b>8,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKANGI HEALTH CENTRE II	Akangi	Sector Conditional Grant (Non-Wage)	3,674	919
OGUR IV	Ogur	Sector Conditional Grant (Non-Wage)	31,577	7,894
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>4,807</b>	<b>0</b>
Item : 312102 Residential Buildings				



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Building Construction - Contractor-217	Ogur Ogur HC IV (Retention)	Sector Development Grant	4,807	0
<b>Sector : Water and Environment</b>			<b>164,421</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>164,421</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>21,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lwala Lwala P/S	Sector Development Grant	21,000	0
<i>Output : Construction of piped water supply system</i>			<b>143,421</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aler ALer TC Water Scheme	Sector Development Grant	143,421	0
<b>Sector : Social Development</b>			<b>6,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>6,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>6,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Training of war Victims in Financial Literacy	Ogur Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	0
<b>Sector : Public Sector Management</b>			<b>812,548</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>812,548</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>812,548</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
CBA Allowance	Ogur NUSAF 3 DESK Office	Other Transfers from Central Government	10,555	0
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Ogur Sub County	Ogur Ogur Sub County	Other Transfers from Central Government	801,993	0
<b>LCIII : Lira</b>			<b>2,722,467</b>	<b>241,609</b>
<b>Sector : Agriculture</b>			<b>26,026</b>	<b>3,790</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,026</b>	<b>3,790</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,026</b>	<b>3,790</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Lira Sub-County	Barapwo Lira Sub-County	Sector Conditional Grant (Non-Wage)	14,026	3,790
<b>Programme : District Production Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Fencing Materials-1164	Barapwo Anai bung	Sector Development Grant	12,000	0
<b>Sector : Works and Transport</b>			<b>316,066</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>316,066</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,933</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Lira sub county	Barapwo CAR	Other Transfers from Central Government	18,933	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>297,133</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Barapwo Odokomit to Lira University road	Sector Development Grant	297,133	0
<b>Sector : Education</b>			<b>2,190,803</b>	<b>234,154</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,284,117</b>	<b>28,935</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,117,817</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amuca amuca Primary School	Sector Conditional Grant (Wage)	205,415	0
-	Anai Anai Primary School	Sector Conditional Grant (Wage)	189,438	0
-	Barapwo Barapwo Primary School	Sector Conditional Grant (Wage)	105,991	0
-	Anai Olaka Annex Primary School	Sector Conditional Grant (Wage)	141,813	0
-	Barapwo Olaka Primary School	Sector Conditional Grant (Wage)	97,007	0

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-	Omito Omito Primary School	Sector Conditional Grant (Wage)	,,,,,,	185,164	0
-	Anai Punuoluru Primary School	Sector Conditional Grant (Wage)	,,,,,,	76,234	0
-	Amuca Te- Okole Primary School	Sector Conditional Grant (Wage)	,,,,,,	116,755	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>86,806</b>	<b>28,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AMUCA P.S.	Amuca AMUCA PS	Sector Conditional Grant (Non-Wage)		14,545	4,848
ANAI P.S.	Anai ANAI PS	Sector Conditional Grant (Non-Wage)		9,715	3,238
BARAPWO P.S.	Barapwo BARAPWO PS	Sector Conditional Grant (Non-Wage)		14,746	4,915
OLAKA ANNEX P.S	Anai OLAKA ANNEX PS	Sector Conditional Grant (Non-Wage)		8,652	2,884
OLAKA P.S.	Barapwo OLAKA PS	Sector Conditional Grant (Non-Wage)		8,724	2,908
OMITO P.S.	Omito OMITO PS	Sector Conditional Grant (Non-Wage)		12,677	4,226
PUNUOLURU P.S	Anai PUNUOLURO PS	Sector Conditional Grant (Non-Wage)		7,750	2,583
TEOKOLE P.S.	Amuca TEOKOLE PS	Sector Conditional Grant (Non-Wage)		9,996	3,332
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>47,711</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Anai Anai Primary School	District Discretionary Development Equalization Grant	,	28,800	0
Building Construction - Contractor- 216	Anai Anai Primary School	Sector Development Grant	,	18,911	0
<b>Output : Latrine construction and rehabilitation</b>				<b>31,783</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Sanitation Facilities-409	Amuca Te-Okole Primary School	District Discretionary Development Equalization Grant		31,783	0
<b>Programme : Secondary Education</b>				<b>906,686</b>	<b>205,219</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>291,031</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Amuca Lira SS	Sector Conditional Grant (Wage)	291,031	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>615,656</b>	<b>205,219</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULLUGE COMPREHENSIVE H/S	Anai	Sector Conditional Grant (Non-Wage)	141,634	47,211
KING JAMES COMP. SS	Anai	Sector Conditional Grant (Non-Wage)	191,523	63,841
LIGHT VOC SS	Amuca	Sector Conditional Grant (Non-Wage)	203,221	67,740
LIRA SS	Amuca	Sector Conditional Grant (Non-Wage)	79,277	26,426
<b>Sector : Health</b>			<b>173,772</b>	<b>3,665</b>
<b>Programme : Primary Healthcare</b>			<b>173,772</b>	<b>3,665</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>151,383</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Barapwo HC III	Barapwo Barapwo HC III	Sector Conditional Grant (Wage)	151,383	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,213</b>	<b>1,053</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amuca SDA Dispensary	Amuca	Sector Conditional Grant (Non-Wage)	4,213	1,053
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,449</b>	<b>2,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BAR -APWO III	Barapwo	Sector Conditional Grant (Non-Wage)	10,449	2,612
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>7,727</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Barapwo Barapwo HC III	Sector Development Grant	7,727	0
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>

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Item : 312104 Other Structures				
Construction Services - Other	Anai	Sector Development	3,800	0
Construction Works-405	Opila BH	Grant		
<b>Sector : Social Development</b>			<b>12,000</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>12,000</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>12,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Support to PWD Special Grant	Barapwo	Sector Conditional	12,000	0
	Various Groups	Grant (Non-Wage)		
livelihoods Support to Persons with Disabilities				
<b>LCIII : Aromo</b>			<b>1,869,010</b>	<b>56,972</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>3,836</b>
<i>Programme : Agricultural Extension Services</i>			<b>14,026</b>	<b>3,836</b>
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			<b>14,026</b>	<b>3,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aromo Sub-County	Otara	Sector Conditional	14,026	3,836
	Aromo Sub-County	Grant (Non-Wage)		
<b>Sector : Works and Transport</b>			<b>104,699</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>104,699</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>19,199</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Aromo sub county	Odoro	Other Transfers	19,199	0
	Aleka to Odoro community road	from Central Government		
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			<b>85,500</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Apuce	Other Transfers	75,500	0
	Agwa Bridge to Aswa market	from Central Government		
Roads and Bridges - Labourers Wages-1566	Acutkumu	Other Transfers	10,000	0
	Any emergency on the road	from Central Government		
<b>Sector : Education</b>			<b>1,357,753</b>	<b>44,888</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>1,195,004</b>	<b>33,782</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,018,956</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Acutkumu Acutkumu Primary School	Sector Conditional Grant (Wage)	74,351	0
-	Arwotomito Akore Primary School	Sector Conditional Grant (Wage)	137,533	0
-	Apua Apua Primary School	Sector Conditional Grant (Wage)	78,246	0
-	Barpii Aromo Primary School	Sector Conditional Grant (Wage)	64,268	0
-	Apuce Ayami Primary School	Sector Conditional Grant (Wage)	97,892	0
-	Walela Ayile Primary School	Sector Conditional Grant (Wage)	93,986	0
-	Apua Oodoro Primary School	Sector Conditional Grant (Wage)	55,217	0
-	Otara Oketkwer Primary School	Sector Conditional Grant (Wage)	100,961	0
-	Walela Okio Primary School	Sector Conditional Grant (Wage)	62,410	0
-	Barpii Otara Primary School	Sector Conditional Grant (Wage)	111,391	0
-	Walela Walela Primary School	Sector Conditional Grant (Wage)	142,702	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,346</b>	<b>33,782</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACUTKUMU P.S.	Acutkumu Acutkumu PS	Sector Conditional Grant (Non-Wage)	8,596	2,865
AKORE PS	Arwotomito AKORE PS	Sector Conditional Grant (Non-Wage)	11,872	3,957
APUA P. S.	Apua APUA PS	Sector Conditional Grant (Non-Wage)	8,773	2,924
AROMO P.S.	Barpii AROMO PS	Sector Conditional Grant (Non-Wage)	7,324	2,441

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AYAMI P.S.	Apuce AYAMI PS	Sector Conditional Grant (Non-Wage)	10,624	3,541
AYILE P.S.	Walela AYILE PS	Sector Conditional Grant (Non-Wage)	10,061	3,354
ODORO PS	Apua ODORO PS	Sector Conditional Grant (Non-Wage)	8,781	2,927
Oketkwer Primary School	Otara OKETKWER PS	Sector Conditional Grant (Non-Wage)	10,962	3,654
OKIO P.S.	Walela OKIO PS	Sector Conditional Grant (Non-Wage)	7,066	2,355
OTARA P.S.	Barpii OTARA PS	Sector Conditional Grant (Non-Wage)	8,499	2,833
WALELAP.S.	Walela WALELA PS	Sector Conditional Grant (Non-Wage)	8,789	2,930
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>74,702</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Arwotomito Akore Primary School	Sector Development , Grant	44,702	0
Building Construction - Contractor-216	Walela Ayile Primary School	Sector Development , Grant	30,000	0
<b>Programme : Secondary Education</b>			<b>162,749</b>	<b>11,105</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>129,433</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Arwotomito Aromo Voc SS	Sector Conditional Grant (Wage)	129,433	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>33,316</b>	<b>11,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AROMO VOC. SS	Arwotomito	Sector Conditional Grant (Non-Wage)	33,316	11,105
<b>Sector : Health</b>			<b>355,019</b>	<b>4,449</b>
<b>Programme : Primary Healthcare</b>			<b>355,019</b>	<b>4,449</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>337,222</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Apuce HC II	Apuce Apuce HC II	Sector Conditional Grant (Wage)	73,308	0
Aromo HC III	Otara Aromo	Sector Conditional Grant (Wage)	201,065	0

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Walela HC II	Walela Walela	Sector Conditional Grant (Wage)	62,849	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,798</b>	<b>4,449</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APUCE II	Apuce	Sector Conditional Grant (Non-Wage)	3,674	919
AROMO III	Otara	Sector Conditional Grant (Non-Wage)	10,449	2,612
WALELA II	Walela	Sector Conditional Grant (Non-Wage)	3,674	919
<b>Sector : Water and Environment</b>			<b>24,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Walela Okio P/S	Sector Development , Grant	21,000	0
Construction Services - Other Construction Works-405	Apuce Paranyim BH	Sector Development , Grant	3,800	0
<b>Sector : Social Development</b>			<b>12,712</b>	<b>3,799</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>12,712</b>	<b>3,799</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>6,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sensitize community on nutrition and school feeding	Otara Sub Counties	Sector Conditional Grant (Non-Wage)	6,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,712</b>	<b>3,799</b>
Item : 312302 Intangible Fixed Assets				
Pilot ICOLEW in three sub counties	Otara CBS Dept	District Discretionary Development Equalization Grant	6,712	3,799
<b>LCIII : Agweng</b>			<b>1,805,662</b>	<b>48,708</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>3,900</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>3,900</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>3,900</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				



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Quarter1

Agweng Sub-County	Angolocom Agweng Sub- County	Sector Conditional Grant (Non-Wage)	14,026	3,900
<b>Sector : Works and Transport</b>			<b>113,224</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>113,224</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,815</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Agweng sub county	Baroganda Aytunga to Abananga	Other Transfers from Central Government	16,815	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>96,409</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Acelela Agweng T.C to Orit Bridge road	Other Transfers from Central Government	86,408	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Acelela Tree planting along three roads	Other Transfers from Central Government	10,001	0
<b>Sector : Education</b>			<b>1,512,475</b>	<b>43,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>659,128</b>	<b>22,601</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>562,639</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abala Abala Primary School	Sector Conditional Grant (Wage)	82,784	0
-	Teoburu Agak Primary School	Sector Conditional Grant (Wage)	122,490	0
-	Acelela Agweng Primary School	Sector Conditional Grant (Wage)	92,802	0
-	Angolocom Angolocom Primary School	Sector Conditional Grant (Wage)	108,091	0
-	Orit Orit Primary School	Sector Conditional Grant (Wage)	83,263	0
-	Teadwong Wigweng Primary School	Sector Conditional Grant (Wage)	73,209	0
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>55,051</b>	<b>22,601</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA P.S.	Abala ABALA PS	Sector Conditional Grant (Non-Wage)	10,093	3,364
AGAK P.S.	Teoburu AGAK PS	Sector Conditional Grant (Non-Wage)	12,524	4,175
AGWENG P.7	Acelela AGWENG PS	Sector Conditional Grant (Non-Wage)	5,432	6,061
ANGOLOCOM P.7 SCHOOL	Angolocom ANGOLOCOM PS	Sector Conditional Grant (Non-Wage)	11,325	3,775
ORIT P.S.	Orit ORIT PS	Sector Conditional Grant (Non-Wage)	8,322	2,774
WIGWENG P.S	Teadwong WIGWENG PS	Sector Conditional Grant (Non-Wage)	7,356	2,452
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>41,437</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Teoburu Wigweng Primary School	Sector Development Grant	41,437	0
<b>Programme : Secondary Education</b>			<b>227,398</b>	<b>20,572</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>165,683</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Acelela Agweng SS	Sector Conditional Grant (Wage)	165,683	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,715</b>	<b>20,572</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENG SS	Acelela	Sector Conditional Grant (Non-Wage)	61,715	20,572
<b>Programme : Skills Development</b>			<b>625,949</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>372,720</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Payment of Staff salaries	Orit Barlonyo AgroTechnical Institute	Sector Conditional Grant (Wage)	372,720	0
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>253,229</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				

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Barlonyo Technical Institute	Orit Orit	Sector Conditional Grant (Non-Wage)	253,229	0
<b>Sector : Health</b>			<b>153,917</b>	<b>1,635</b>
<i>Programme : Primary Healthcare</i>			<b>125,917</b>	<b>1,635</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>119,377</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abala HC III	Abala Abala HC III	Sector Conditional Grant (Wage)	119,377	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>6,540</b>	<b>1,635</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALA II	Abala	Sector Conditional Grant (Non-Wage)	6,540	1,635
<i>Programme : Health Management and Supervision</i>			<b>28,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>28,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Abala Abala HC III	District Discretionary Development Equalization Grant	28,000	0
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>3,800</b>	<b>0</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Teadwong Agweng P/S	Sector Development Grant	3,800	0
<b>Sector : Social Development</b>			<b>3,850</b>	<b>0</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>3,850</b>	<b>0</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>850</b>	<b>0</b>
Item : 242003 Other				
Support Barlonyo war memorial prayers	Orit Sub County	Locally Raised Revenues	850	0
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>3,000</b>	<b>0</b>
Item : 312302 Intangible Fixed Assets				

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16 days of activism	Baroganda CBS Dept	District Discretionary Development Equalization Grant	3,000	0
<b>Sector : Accountability</b>			<b>4,371</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>4,371</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,371</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of 4 Filling Cabinet	Angolocom Office of CFO	District Discretionary Development Equalization Grant	4,371	0
<b>LCIII : Agali</b>			<b>2,588,272</b>	<b>30,355</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>3,800</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>3,800</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>3,800</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agali Sub County	Okile Agali Sub County	Sector Conditional Grant (Non-Wage)	14,026	3,800
<b>Sector : Works and Transport</b>			<b>15,241</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,241</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,241</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of Community roads in Agali	Okile CAR	Other Transfers from Central Government	15,241	0
<b>Sector : Education</b>			<b>1,549,776</b>	<b>23,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>884,776</b>	<b>23,942</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>807,042</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Abongorwot Abongorwot Primary School	Sector Conditional Grant (Wage)	85,085	0
-	Adyaka Adyaka Primary School	Sector Conditional Grant (Wage)	134,422	0

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-	Apanylongo Agali Primary School	Sector Conditional Grant (Wage)	.....	94,330	0
-	Apanylongo Alikpot Primary School	Sector Conditional Grant (Wage)	.....	43,832	0
-	Okile Atimikoma Primary School	Sector Conditional Grant (Wage)	.....	63,044	0
-	Okile Gomi Primary School	Sector Conditional Grant (Wage)	.....	136,145	0
-	Okile Ocomonyang Primary School	Sector Conditional Grant (Wage)	.....	92,113	0
-	Okile Okile Primary School	Sector Conditional Grant (Wage)	.....	50,486	0
-	Adyaka Olil Primary School	Sector Conditional Grant (Wage)	.....	56,568	0
-	Abongorwot Ororo Primary School	Sector Conditional Grant (Wage)	.....	51,018	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>71,827</b>	<b>23,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
GOMI P.7 SCHOOL	Okile	Sector Conditional Grant (Non-Wage)		7,911	2,637
ABONGORWOT	Abongorwot Abongorwot PS	Sector Conditional Grant (Non-Wage)		6,881	2,294
ADYAKA P.S.	Adyaka Aduaka PS	Sector Conditional Grant (Non-Wage)		8,547	2,849
AGALI P.S.	Apanylongo AGALI PS	Sector Conditional Grant (Non-Wage)		5,850	1,950
ALIKPOT P.S	Apanylongo ALOKPOT	Sector Conditional Grant (Non-Wage)		3,886	1,295
ATIMIKOMA P.S.	Okile ATIMIKOMA PS	Sector Conditional Grant (Non-Wage)		5,472	1,824
OCAMONYANG P.S.	Okile OCAMONYANG PS	Sector Conditional Grant (Non-Wage)		8,942	2,981
OKILE P.S.	Okile OKILE PS	Sector Conditional Grant (Non-Wage)		8,370	2,790
OLIL P.S	Adyaka OLIL PS	Sector Conditional Grant (Non-Wage)		7,774	2,591
ORORO P.S	Abongorwot ORORO PS	Sector Conditional Grant (Non-Wage)		8,193	2,731
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>5,907</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Abongorwot Abongorwot Primary School	District Discretionary Development Equalization Grant	2,950	0
Building Construction - Schools-256	Ocamonyang Ocamonyang Primary School	Sector Development Grant	2,957	0
<b>Programme : Secondary Education</b>			<b>665,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>665,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Ocamonyang Agali SS	Sector Development Grant	113,633	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Ocamonyang AgaliSS	Sector Development Grant	461,304	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ocamonyang Agali SS	Sector Development Grant	90,063	0
<b>Sector : Health</b>			<b>190,836</b>	<b>2,612</b>
<b>Programme : Primary Healthcare</b>			<b>190,836</b>	<b>2,612</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>180,387</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Agali HC III	Ocamonyang Agali HC III	Sector Conditional Grant (Wage)	180,387	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>10,449</b>	<b>2,612</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGALI III	Ocamonyang	Sector Conditional Grant (Non-Wage)	10,449	2,612
<b>Sector : Water and Environment</b>			<b>3,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>3,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Alyet Anyaponenigolo BH	Sector Development Grant	3,800	0
<b>Sector : Social Development</b>			<b>3,600</b>	<b>0</b>

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<b>Programme : Community Mobilisation and Empowerment</b>			<b>3,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,600</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Okile CBS Dept	District Discretionary Development Equalization Grant	3,000	0
Item : 312302 Intangible Fixed Assets				
Produce and disseminate the District Culture Action Plan	Ocamonyang CBS Dept	District Discretionary Development Equalization Grant	600	0
<b>Sector : Public Sector Management</b>			<b>801,993</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>801,993</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>801,993</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Agali Sub County	Okile Agali Sub County	Other Transfers from Central Government	801,993	0
<b>Sector : Accountability</b>			<b>9,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>9,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,000</b>	<b>0</b>
Item : 312211 Office Equipment				
Procurement of binding machine and its accessories	Okile Office of CFO	District Discretionary Development Equalization Grant	2,000	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Okile Office of CFO( 2 EPSON IFMS Printers)	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Amach</b>			<b>3,370,069</b>	<b>149,146</b>
<b>Sector : Agriculture</b>			<b>14,026</b>	<b>3,446</b>
<b>Programme : Agricultural Extension Services</b>			<b>14,026</b>	<b>3,446</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>14,026</b>	<b>3,446</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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## Quarter1

Amach sub-county	Ayach Amach sub-county	Sector Conditional Grant (Non-Wage)	14,026	3,446
<b>Sector : Works and Transport</b>			<b>43,405</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>43,405</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,793</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
Opening of community access roads in Amach sub county	Abutoadi Abutoadi P/s to Ocan Oyere	Other Transfers from Central Government	20,793	0
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>22,613</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Drainage-1563	Alworo Awali Swamp Alwor - Akuli	District Discretionary Development Equalization Grant	22,613	0
<b>Sector : Education</b>			<b>1,795,469</b>	<b>136,887</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,157,528</b>	<b>27,875</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,043,903</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Rao Abutoadi Primary School	Sector Conditional Grant (Wage)	96,653	0
-	Banya Adolo Primary School	Sector Conditional Grant (Wage)	62,690	0
-	Onyakede Akany Primary School	Sector Conditional Grant (Wage)	92,215	0
-	Rao Alworo Primary School	Sector Conditional Grant (Wage)	101,218	0
-	Banya Amac Primary School	Sector Conditional Grant (Wage)	93,376	0
-	Abwocolil Amokoge Primary School	Sector Conditional Grant (Wage)	76,208	0
-	Banya Ateri Primary School	Sector Conditional Grant (Wage)	105,205	0
-	Rao Awirao Primary School	Sector Conditional Grant (Wage)	68,021	0



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-	Banya Ayito Primary School	Sector Conditional Grant (Wage)	.....	60,125	0
-	Onyakede Barlela Agro Primary	Sector Conditional Grant (Wage)	.....	97,073	0
-	Onyakede Onyakede Primary School	Sector Conditional Grant (Wage)	.....	104,217	0
-	Abwocolil Wiodyek Primary School	Sector Conditional Grant (Wage)	.....	86,902	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>83,624</b>	<b>27,875</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABUTOADI P.S.	Rao Abutoadi PS	Sector Conditional Grant (Non-Wage)		9,763	3,254
ADOLO P.S	Banya Adolo PS	Sector Conditional Grant (Non-Wage)		6,857	2,286
AKANY P.S	Onyakede AKANY PS	Sector Conditional Grant (Non-Wage)		5,536	1,845
ALWORO P.S.	Rao ALWORO PS	Sector Conditional Grant (Non-Wage)		5,544	1,848
AMAC P.S.	Banya AMAC PS	Sector Conditional Grant (Non-Wage)		9,489	3,163
AMOKOGE PS	Amokogee AMOKOGE PS	Sector Conditional Grant (Non-Wage)		7,517	2,506
ATERI PS	Banya ATERI PS	Sector Conditional Grant (Non-Wage)		5,391	1,797
AWIIRAO PS	Rao AWIRAO PS	Sector Conditional Grant (Non-Wage)		6,196	2,066
AYITO PS	Banya AYITO PS	Sector Conditional Grant (Non-Wage)		5,931	1,977
BAR LELA AGRO P.S.	Onyakede BAR LELA AGRO PS	Sector Conditional Grant (Non-Wage)		5,053	1,684
ONYAKEDE P.S.	Onyakede ONYAKEDE PS	Sector Conditional Grant (Non-Wage)		8,145	2,715
WIODYEK P.S.	Abwocolil WIODYEK PS	Sector Conditional Grant (Non-Wage)		8,201	2,734
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor- 216	Abutoadi Abutoadi Primary School	Sector Development Grant		30,000	0
<b>Programme : Secondary Education</b>				<b>637,941</b>	<b>109,013</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>310,904</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Banya Amac Complex SS	Sector Conditional Grant (Wage)	310,904	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>327,038</b>	<b>109,013</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMACH COMPLEX SS	Banya	Sector Conditional Grant (Non-Wage)	122,366	40,789
AMACH MODERN SS	Banya	Sector Conditional Grant (Non-Wage)	204,672	68,224
<b>Sector : Health</b>			<b>613,468</b>	<b>8,813</b>
<b>Programme : Primary Healthcare</b>			<b>613,468</b>	<b>8,813</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>543,217</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Amach HC IV	Ayach Amach HC IV	Sector Conditional Grant (Wage)	474,814	0
Alik HC II	Amokogee Amokogee -Amach	Sector Conditional Grant (Wage)	68,403	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,251</b>	<b>8,813</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALIK II	Amokogee	Sector Conditional Grant (Non-Wage)	3,674	919
AMACH IV	Ayach	Sector Conditional Grant (Non-Wage)	31,577	7,894
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>35,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Ayach Amach HCIV	Sector Development Grant	35,000	0
<b>Sector : Water and Environment</b>			<b>24,800</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,800</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>24,800</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amokogee Alik HC II	Sector Development , Grant	21,000	0

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Construction Services - Other Construction Works-405	Ayach Baropok BH	Sector Development , Grant	3,800	0
<b>Sector : Public Sector Management</b>			<b>878,902</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>878,902</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>878,902</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
CPMC Training	Ayach NUSAF 3 DESK Office	Other Transfers from Central Government	76,908	0
Item : 263204 Transfers to other govt. units (Capital)				
NUSAF 3 Transfers to Sub Projects in Amach Sub County	Ayach Amach Sub County	Other Transfers from Central Government	801,993	0
<b>LCIII : Ojwina Division (Physical)</b>			<b>45,385</b>	<b>0</b>
<b>Sector : Water and Environment</b>			<b>45,385</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>45,385</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,637</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Ipito Aweno District Water	Sector Development Grant	15,333	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ipito Aweno District Water Office	Sector Development Grant	4,150	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ipito Aweno Water Office	Sector Development Grant	14,154	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>10,824</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	10,824	0
<b>Output : Construction of piped water supply system</b>			<b>924</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Ipito Aweno Water Office	Sector Development Grant	924	0
<b>LCIII : Central Division (Physical)</b>			<b>556,604</b>	<b>62,925</b>
<b>Sector : Agriculture</b>			<b>10,400</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>10,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,400</b>	<b>0</b>

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## Quarter1

Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Senior Quarters Production department	Sector Development Grant	1,400	0
ICT - Tablet Computers-850	Senior Quarters Production dept	Sector Development Grant	9,000	0
<b>Sector : Works and Transport</b>			<b>192,934</b>	<b>2,758</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>186,919</b>	<b>2,758</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-734	Senior Quarters Roads and engineering	District Discretionary Development Equalization Grant	7,000	0
ICT - Printers-821	Senior Quarters Roads and engineering	District Discretionary Development Equalization Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,700</b>	<b>2,070</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Roads and Engineering	Sector Development Grant	27,700	2,070
<b>Output : Rural roads construction and rehabilitation</b>			<b>149,219</b>	<b>688</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Certificates-1558	Senior Quarters Mechanized routine of three toads	Other Transfers from Central Government	28,338	0
Roads and Bridges - Road Projects-1571	Senior Quarters Road routine maintenance	Other Transfers from Central Government	100,881	688
Roads and Bridges - Bridges-1557	Senior Quarters Roads and engineering , fabrication of culverts.	Other Transfers from Central Government	20,000	0
<b>Programme : District Engineering Services</b>			<b>6,015</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,015</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Data Analysis Systems -736	Senior Quarters GIS data collection	District Discretionary Development Equalization Grant	6,015	0

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<b>Sector : Water and Environment</b>			<b>69,596</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>27,503</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>27,503</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters District Headquarters	Sector Development Grant	3,503	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Senior Quarters District Quarters	District Discretionary Development Equalization Grant	24,000	0
<b>Programme : Natural Resources Management</b>			<b>42,093</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,093</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Senior Quarters Natural Resources (Land Management)	District Discretionary Development Equalization Grant	5,700	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Senior Quarters Natural Resources (Tourism Development)	District Discretionary Development Equalization Grant	4,493	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Senior Quarters Natural Resources (Disaster Risk Reduction))	District Discretionary Development Equalization Grant	8,100	0
Monitoring, Supervision and Appraisal - Master Plan-1262	Senior Quarters Natural Resources (physical planning)	District Discretionary Development Equalization Grant	3,300	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Senior Quarters Natural Resources	District Discretionary Development Equalization Grant	6,600	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Senior Quarters Natural Resources Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Senior Quarters Natural Resources (plantation mgt)	District Discretionary Development Equalization Grant	6,300	0
Cultivated Assets - Seedlings-426	Senior Quarters Natural Resources (tree nursery)	District Discretionary Development Equalization Grant	3,600	0
<b>Sector : Social Development</b>			<b>5,400</b>	<b>2,550</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>5,400</b>	<b>2,550</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>5,400</b>	<b>2,550</b>
Item : 312302 Intangible Fixed Assets				
Support Mental health Activities	Senior Quarters CBS Department	District Discretionary Development Equalization Grant	5,400	2,550
<b>Sector : Public Sector Management</b>			<b>273,275</b>	<b>57,617</b>
<b>Programme : District and Urban Administration</b>			<b>218,725</b>	<b>47,589</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>78,089</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
JSDF SLP Operations	Senior Quarters NUSAF 3 DESK Office	Other Transfers from Central Government	78,089	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>140,636</b>	<b>47,589</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,510	0
Monitoring, Supervision and Appraisal - Meetings-1264	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	11,712	3,700
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters HRM Unit (CBG)	District Discretionary Development Equalization Grant	19,325	10,206
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Senior Quarters Office of CAO (PRDP Projects)	District Discretionary Development Equalization Grant	15,849	5,283
Item : 312101 Non-Residential Buildings				

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Building Construction - Construction Expenses-213	Senior Quarters Retention of Waterborne Toilet.	District Discretionary Development Equalization Grant	770	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Senior Quarters Repair of Balustrades in District Chambers	District Discretionary Development Equalization Grant	2,470	0
Item : 312201 Transport Equipment				
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office DCAO	District Discretionary Development Equalization Grant	10,000	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of CAO	District Discretionary Development Equalization Grant	16,500	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of District Chairperson	District Discretionary Development Equalization Grant	16,500	13,400
Transport Equipment - Fuel and Lubricants-1912	Senior Quarters Fuel for Office of PAS	District Discretionary Development Equalization Grant	10,000	13,400
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Senior Quarters Finance Dept ( IFMS work Station)	District Discretionary Development Equalization Grant	15,000	15,000
Furniture and Fixtures - Office desk-646	Senior Quarters Office of CAO	District Discretionary Development Equalization Grant	3,000	0
<b>Programme : Local Government Planning Services</b>			<b>54,550</b>	<b>10,028</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>54,550</b>	<b>10,028</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	24,540	9,728
Item : 312212 Medical Equipment				
Machinery and Equipment - Consumables-1027	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	300	300
Item : 312213 ICT Equipment				

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ICT - Network Installation, Repair, Maintenance and Support-812	Senior Quarters Planning Department	District Discretionary Development Equalization Grant	29,710	0
<b>Sector : Accountability</b>			<b>5,000</b>	<b>0</b>
<i>Programme : Internal Audit Services</i>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>5,000</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	3,000	0
ICT - Computers-734	Senior Quarters District Internal Audit	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>767,960</b>	<b>98,164</b>
<b>Sector : Education</b>			<b>765,057</b>	<b>97,439</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>9,699</b>	<b>3,233</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>9,699</b>	<b>3,233</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OBER P.S.	Missing Parish OBER PS	Sector Conditional Grant (Non-Wage)	9,699	3,233
<i>Programme : Secondary Education</i>			<b>755,359</b>	<b>94,206</b>
Higher LG Services				
<i>Output : Secondary Teaching Services</i>			<b>472,741</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish St. Katherine SS	Sector Conditional Grant (Wage)	472,741	0
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>282,618</b>	<b>94,206</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST KATHERINE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	167,056	55,685
THE CRANES COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	115,562	38,521
<b>Sector : Health</b>			<b>2,902</b>	<b>726</b>
<i>Programme : Primary Healthcare</i>			<b>2,902</b>	<b>726</b>
Lower Local Services				



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<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>2,902</b>	<b>726</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PAG HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	2,902	726